



2013 CAPITAL AND OPERATING BUDGET

As a \$1-billion-a-year enterprise, the City of Vancouver is responsible for balancing the provision of valued services and programs to residents, making smart investments in shared priorities, and keeping property taxes at a reasonable rate.

The City has recently put in place a multi-year financial planning horizon, which provides a structure to help contain expenses within the available revenue. Financial decisions are now made under the guidance of a strategic ten-year financial planning framework, a three-year financial plan, and combined annual capital and operating budget.

Aligning the capital and operating budget within this longer framework has improved accountability and enabled a strategic view across all City expenditures.

This document contains the 2013 Capital and Operating Budget approved by City Council on December 11, 2012. For more information please visit vancouver.ca/budgets

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INTRODUCTION

Vancouver is one of the world's most beautiful and livable cities, diverse in nature and demographics, and attractive to residents and businesses from around the world. More than 600,000 people call it home, and even more enjoy and rely on the services our City provides. Such a great city does not happen by accident. It happens through careful planning and investment.

The intent for the 2013 Budget is to use a responsible and balanced approach that maintains focus on the long term. The City will align spending with Council's and residents' priorities to provide services that Vancouverites value and to deliver them as efficiently as possible.

BUDGETING FOR INFRASTRUCTURE AND SERVICES

There are two parts to the City's budget. The first is the Capital Budget, which deals with creating and maintaining the City's infrastructure. Road repair, bridge upgrades, and replacement of water mains are all capital expenditures. Maintaining infrastructure is a way of investing in the future of our city, and an important factor in realizing long-term cost savings by extending operational lifespan. The capital budget also includes the

expansion and creation of new infrastructure—facilities such as community centres, ice rinks, swimming pools, and City work yards.

The 2012-2014 Capital Plan, which corresponds to the elected term of Council, offers a realistic and manageable three-year horizon in which to undertake investments in the City's assets. Once every three years, Council decides, with extensive public consultation, what to spend on infrastructure over the next three-year cycle. Any capital project that requires the City to borrow money (other than what is needed to keep the essential sewer, water, and neighbourhood energy utilities running) ends up on the ballot during the next municipal election—allowing citizens the opportunity to determine how Council budgets for those expenditures.

The second part of the budget is the Operating Budget, which covers spending on services such as policing, fire prevention and fighting, recreational programs, garbage collection, and 3-1-1. These are the daily services needed to keep Vancouver running. Careful financial management and accurate planning of operating expenses are critical. Whether correctly predicting maintenance costs of the pump stations that deliver waste water to the treatment plant, or anticipating the effects of changing fuel prices on the cost of running garbage trucks, City managers are responsible for ensuring that the Operating Budget meets all the diverse needs of our growing city.

CITY OF VANCOUVER'S MISSION:

"to create a great city of communities that cares about its people, its environment, and the opportunities to live, work, and prosper."

FUNDING THE BUDGET



Vancouver, like other Canadian cities, provides a broad range of services but funds them from a narrow revenue stream with only three main sources: property taxes, utility fees, and user fees—which includes things like parking meter fees and business license fees. The majority of the City's budget comes from property taxes.

For every tax dollar collected in Vancouver, the federal government receives 60 cents, the provincial government receives 32 cents, and the City of Vancouver receives eight cents. Many of the charges on residents' property tax bills represent fees from the Province of BC and other authorities. Other examples include the BC Assessment Authority, provincial school taxes, TransLink levies, regional government fees, and Municipal Finance Authority fees. These taxing authorities determine the amount they need, and the City is charged with collecting the funds. As well, over 60% of the City's sewer and water fees are determined by Metro Vancouver. The City includes these provincial and regional fees on property tax bills, but they are outside the City's budget control.

Although it receives the lowest share of your tax dollar of the three levels of government, the City provides the services that citizens encounter every day and consider essential—running water, roads and traffic lights, fire and police departments, community centres, and so much more. Along with tax dollars, funding for capital includes internal reserves, external debt, and investments by senior levels of government and other partners.

The Vancouver Charter is legislation that prohibits the City from running a deficit, so we rely on careful planning and prudent fiscal stewardship to balance the budget each year and live within our means. This means balancing short-term operating needs with long-term capital and infrastructure requirements.

CITY OF VANCOUVER OVERVIEW

This section provides information on City priorities and recent economic trends to set the context for budget decisions. Understanding this bigger picture is necessary to creating a budget that makes sense for the City of Vancouver in 2013.

LONG-TERM PRIORITIES

PEOPLE

Council has supported the City's mission "to create a great city of communities that cares about its people, its environment, and the opportunities to live, work, and prosper," by aligning spending with programs that support Vancouver's people, environment, and prosperity. Key plans that represent these priorities inform the budget direction. Public consultation conducted during development of these plans informs the budget and is designed to help direct spending towards the services that Vancouverites want and need.

Vancouver is the eighth largest city in Canada. Our city is remarkable for its diverse population, in which half of our residents speak English as a second language. The health and vitality of Vancouver's communities and the celebration of the diversity of our residents makes the city a magnet for people from around the world, bringing

creativity and cultural richness, as well as significant economic opportunity in a global economy.

With 5,249 people per square kilometre, Vancouver is one of the most densely populated cities in the country. Our limited land base and growing population have given rise to unique issues related to affordability and the availability of land for housing and a full range of economic activity. Council has prioritized the issues of housing and sustainability and is working to ensure a safe, inclusive, and creative community.

ENVIRONMENT

Vancouver is home to world-class parks and green spaces, and the wealth that stems from our abundant natural setting. Council supports the protection and enhancement of Vancouver's climate, ecology, and natural resources for future generations, and has prioritized the goal to become the world's greenest city.

The Greenest City 2020 Action Plan was launched in 2011 with measurable and attainable targets for reducing carbon and waste and improving ecosystems. This key plan addresses goals and issues across diverse areas and has put Vancouver on the path to sustainability in all aspects of life and work in the city.

In our efforts to become the greenest city, we have already achieved a great deal. Some recent results include: total per capita water consumption

Did you know...Vancouver is the:

Most Sustainable City in Canada
Corporate Knights (2011)

Most Walkable City in Canada
Up! Magazine (2010)

#2 Green City in North America
Economist Intelligence Unit (2010)

Most Livable City in the World
Economist Intelligence Unit (2009, 2010, 2012)

is down 17% since 2006, waste going to landfill is down 9% since 2008, and the number of trees planted each year on City land is up 50% since 2009.

PROSPERITY

A thriving, diverse economy is the foundation of a livable city. Besides the robust resource sector, our growing digital media and clean technology sectors, and our strong tourism and international education sectors all contribute to the city's economic growth and prosperity. As North America's gateway to Asia and a regional transportation hub, Vancouver is home to Port Metro Vancouver—the busiest and largest port in Canada, and is in close proximity to the Vancouver International Airport. Our well-educated, highly skilled, and culturally diverse labour force further reinforces our competitive position in the global market.

Council has prioritized economic development by promoting and strengthening local businesses while also making the city an attractive destination for businesses from around the world. The Vancouver Economic Action Strategy, launched in 2011, focuses on changes that will improve Vancouver's business climate, support existing local business, facilitate new investment, and attract the human capital essential to our future. It places particular emphasis on our global leadership in clean technology and creative industries, and opportunities for greening our local business sector.

In support of this strategy, Council has approved the long-term transportation plan, Transportation 2040, which will guide decisions over the next 30 years on people and goods movement, with a focus

on promoting sustainable transportation modes (walking, cycling, and transit). The City worked hard to leverage the opportunities presented by hosting the 2010 Olympic Winter Games. Two years after the Games, PricewaterhouseCoopers pegged direct foreign investment resulting from the Metro Vancouver Commerce Program at \$194 million, generating \$350 million in economic impact and benefits, and \$179 million in gross domestic product (GDP) growth. The program will result in nearly 3,000 new jobs throughout Metro Vancouver.

The Vancouver Economic Commission's strategy to boost economic activity also includes an expedited review of the City's regulatory framework on job spaces, taxes, and regulatory burden on business; a Green and Smart Enterprise Zone that showcases and nurtures innovation in globally emerging sectors, such as clean technology and green buildings; working with partners to develop a technology incubation centre in the city; and increased trade with new global markets, targeting Asia and South America.

ECONOMIC CONTEXT

How we plan and manage our finances is influenced, in part, by external factors. The world economy is an interconnected web of smaller economies that are in a constant state of change. We must make our financial planning decisions with an understanding of how Vancouver's economy is affected by larger forces. This provides us with the necessary context to plan for known risks and focus on long-term financial sustainability.

GLOBAL, NATIONAL, AND PROVINCIAL CONTEXTS

The global economy remains fragile and uncertain. Slowing economic and employment growth in the United States, slowing growth in emerging economies, and the European Union's ongoing financial crisis can all, potentially, have an impact on Vancouver's economy.

Canada is also experiencing a slowing of economic and employment growth, and the high Canadian dollar may drag down export-based activity. The possibility of a housing market correction in major cities like Toronto and Vancouver has been suggested; there are fewer housing starts, the new and resale markets are slowing, and prices have been flat or slightly reduced compared to recent years.

High household debt coupled with tighter mortgage lending rules and an expected increase in interest rates will likely limit future consumer spending. Financial constraints at the federal and provincial government levels are putting more pressure on local governments. Recent announcements such as the Canadian Coast Guard's closure of its Kitsilano Base, and the federal government's elimination of

funding to Heavy Urban Search and Rescue teams across Canada, will put pressure on the City to address the need to be prepared and mitigate any potential impacts to local citizens.

The economic outlook for B.C. is slightly better than the rest of Canada. The province has a diversifying economy and growing business ties with Asian economies, although these markets have also recently experienced some slowing of growth.

VANCOUVER CONTEXT

Population growth in Vancouver is projected to continue, but at a slower pace than over the last decade. Unemployment has remained stable at about 7% and is showing signs of improvement. Property values in Vancouver have hit a national high in recent years and, even with a possible market correction, housing affordability will remain a concern for the foreseeable future. Personal income is expected to grow only slightly; with mortgage rule changes impacting housing affordability, discretionary household income will continue to be under pressure.

Vancouver's business environment is continuing its recovery from the 2008 economic downturn. Our GDP is one of the highest in Canada and is projected to continue this trend. Retail sales are slowing, but this is offset by fewer retail lease turnovers, which lowers vacancy rates. Office space vacancies have also been declining. Development permit activity in 2012 has been strong, and the number of new businesses is growing and approaching pre-2008 levels.

Vancouver has benefited from an increasingly competitive business environment due in part to the last five years of municipal tax shift. At the direction of Council, the City implemented a five-year plan to reduce the share of taxes paid by businesses. Compared to the 1980s, when non-residential properties carried 60% of the property tax burden in Vancouver, businesses now pay 47% of property tax collected. The City's intent has been to ensure that taxes and fees are competitive, while enabling a vibrant city for businesses and the public.

The City's credit ratings continue to be among the best municipal ratings in Canada—AAA (stable) by Moody's, and AA (stable) by Standard & Poor's and DBRS. A strong rating allows the City to borrow at more favourable interest rates. Standard & Poor's favourable review in October 2012 of the City's Olympic Village debt repayment and implementation of long-term capital and debt plans could lead to an upward credit rating in the next two years, according to the ratings agency. The agency also noted that the City's budget information is detailed and comprehensive, and the financial statements reflect a high level of transparency and disclosure. Moody's June 2011 improvement of the City's ratings outlook from AAA (negative) to AAA (stable) reflect the declining risk exposures from the Olympic Village and progress with debt repayment.

CITY PULSE

The City tracks a number of metrics to help us plan and measure our progress towards goals. These three broad areas represent the City's mission to support people, prosperity, and the environment.

PEOPLE

Population

- 11% increase over 10 years

Median Age

- 7% increase over 10 years

Residents with Higher Education (post-secondary and higher)

- 7% increase over 5 years

Crime Rate

- 29% reduction in property crime over 4 years
- 12% reduction in violent crime over 4 years

PROSPERITY

Unemployment

- 12% reduction over 10 years

Average After-Tax Household Income

- 34% increase over 10 years (but relatively flat over last 3 years)

Percentage of After-Tax Household Income Necessary for Shelter Costs

- 25-28% of income over 10 years

Low-Income Households

- 9% reduction over 10 years

ENVIRONMENT

Cycling Across Metro Vancouver

- 26% increase since 2008

Trees Planted Each Year on City Land

- 50% increase since 2009

Community Garden Plots and Orchards

- 12% increase since 2010

Waste Going to Landfill

- 9% reduction since 2008

Total Per Capita Water Consumption

- 17% reduction since 2006

CITY ACHIEVEMENTS IN 2012

This section describes some of the City's recent achievements in five priority areas: Housing; Safety, Inclusivity, and Creativity; Economic Development; Greenest City; and Business and Service Transformation. These achievements demonstrate the City's commitment to cost-effectiveness and innovation—creating maximum community benefit with the funds available.

The City has been working within budgets defined by modest tax increases, yet we have made significant progress in advancing Council and community priorities on housing and ending homelessness; ensuring a safe, inclusive, and creative community; economic development; and becoming the greenest city. While reshaping the organization to provide services more efficiently, we have maintained or increased the quality of service, initiated new programs, and demonstrated leadership as a sustainable and livable city.

What do these results look like? The following is a selection of the investments and achievements accomplished in recent years.



HOUSING AND HOMELESSNESS

In partnership with BC Housing, the City committed \$500,000 to support approximately 400 shelter beds (year-round, plus extra Winter Response beds), and has designated 14 pieces of City-owned land as places where permanent supportive housing can be built. The land value contribution is over \$64 million, and 630 of the 1,500 units were already built as of September 2012.

Based on the 2012-2021 Housing and Homelessness Strategy, the 2012-2014 Capital Plan sets aside \$42.2 million in capital that leverages other funds to enable nearly 2,000 new social and supportive housing units. This past year, the City committed funds to enable a permanent shelter for homeless people living on the street who are of Aboriginal origin, and a new permanent shelter for vulnerable women in the Downtown Eastside. As well, 530 social housing units and 120 more supportive housing units are also now in progress.

To help meet the City's social housing goals and encourage creative solutions for developing housing, the City recently issued a Request for Expressions of Interest (RFEI—More Homes, More Affordability) looking for the best and brightest ideas on non-traditional forms of construction, including modular, prefabricated and container forms, as well as traditional construction, which will leverage City land and help keep rents for these units at below-market level.

Since 2008, an unprecedented 2,000 new purpose-built rental units have been created or are in progress due to policy changes around secondary suites, laneway housing, and the Secured Market

Rental Housing Policy (formerly STIR, Short Term Incentive for Rental). Council has approved the report produced by the Mayor's Task Force on Housing Affordability and staff are now working to bring about the recommended actions.

The City is creating an online, searchable database that helps renters make informed choices about where they live by helping them to avoid buildings owned by negligent landlords. The database uses existing, publicly available information already collected by the City, and lists information such as outstanding work orders and property use violations. The database will go live in January 2013.

Council has unanimously approved plans for a new Vancouver Rent Bank to provide crucial new micro-loan assistance to vulnerable residents and low-income families who face eviction from their homes. The program is expected to provide at least 540 small loans in its first three years to singles, couples, or families who might otherwise lose their rental housing. The City's grant of \$148,800 over the next three years will be matched by substantial support from partners who will provide \$365,800 in capital for loans.



SAFETY, INCLUSIVITY, AND CREATIVITY

Over \$80 million has been spent on facilities for public safety over the last four years, including new buildings for the police to train in and store evidence, renovations on old fire halls, and upgrades to the Emergency Operations Centre. The new Fire Hall #15 was recently opened in the Renfrew neighbourhood.

An additional \$8.5 million was invested in the Vancouver Police Department in 2012 to support the goal of making Vancouver the safest major city in Canada. Fifty-seven recruits were needed to address attrition and maintain 1,270 sworn officers.

Vancouver Fire and Rescue Services saw investments for new personnel focused on emergency preparedness, leveraging the City's investment in Urban Search and Rescue capabilities.

Volunteer citizens are joining our new Neighbourhood Emergency Assistance Team. They will receive training to deploy as volunteers to assist the public at major events such as the Celebration of Light, and in emergency situations such as a natural disaster.

The City has made major investments in a new community library at Hillcrest, and new community centres at Hillcrest, Mount Pleasant, Trout Lake, and Creekside. Three new rinks were opened at Killarney, Hillcrest, and Trout Lake, and a new pool was opened at Hillcrest.

Vancouver hosted its first-ever Healthy City Summit in 2012, showcasing behind-the-scenes work on

urban health in Vancouver and contributing to the development of a long-term Healthy City Strategy. The strategy will be accompanied by a series of three-year action plans containing priority actions, outcomes, and measurements in each of the three strategic focus areas: healthy people, healthy communities, and healthy environments.

The VIVA Vancouver program has animated Vancouver's streets during the summer months by creating spaces for the public to slow down, relax, connect, be entertained, or just people-watch. Building strong business and community partnerships is an important objective of the program, which relies on partner organizations to organize the activities and events that took place on our streets. This free public program promotes a culture of walking and spending time outside in vibrant urban settings across the city.

The people of Grandview-Woodlands, Marpole, and the West End are currently helping City staff to develop new community plans for their neighbourhoods. These will more effectively balance city-wide challenges with neighbourhood perspectives, offer deeper and more diverse forms of public engagement, and help manage development pressures and priority setting for public amenities.

The City contributes over \$6.5 million annually in operating grants to social non-profit organizations that support inclusion and belonging, and help address critical needs for children and families, at-risk youth, seniors, homeless, and other vulnerable populations. The City's investment leverages an



ECONOMIC DEVELOPMENT

additional \$24 million from senior governments and other funding partners. Over \$10 million in operating grants is provided to cultural organizations annually, which is two-thirds what the provincial government spends across the entirety of B.C., and is the highest per capita amount of all the major municipalities across Canada.

This past year the City established an Arts and Culture Policy Council (ACPC), with members chosen from 199 applicants. The ACPC is composed of 15 members, representing a diverse array of Vancouver's artistic communities, from visual and performing arts, community arts and festivals, to arts organizations and businesses. The ACPC will report directly to City Council on issues, policies, and priorities concerning Vancouver's arts and cultural communities.

The availability of studio spaces for artists has increased significantly. The City is currently leveraging City-owned space for medium term leases for artists. An additional 13,000 square feet of new studio space has been committed within three recently approved developments, and the Park Board is offering seven field houses rent-free to artists in exchange for community-engaged arts projects and programming. At the Wall Centre, 44,500 square feet of space is designed to accommodate a 250-seat theatre and a rehearsal hall.

The City has doubled its investment in economic development over the last four years from \$1.5 million in 2008 to \$2.7 million in 2012. The Vancouver Economic Commission developed Vancouver's Economic Action Strategy, the first of its kind in over two decades. It focuses on creating a climate for growth, supporting business investment and trade, and attracting and retaining talent. Vancouver Economic Commission released the first economic development strategy for the City. The strategy lays out the ongoing work to retain, attract and grow our business sector. Vancouver has an international reputation for digital media entrepreneurship.

Vancouver's ability to attract businesses to locate here saw over 6,000 construction and related spin-off jobs created in Vancouver's housing and commercial/industrial sector in 2011. Building permit values reached \$1.1 billion during the first half of 2012, which is a 39% increase over the same period in 2011 and 16% higher than pre-recession levels in 2008. During 2012, staff streamlined permits and licensing processes, reducing the processing time for single-family home construction permits from 15-18 weeks to 6-8 weeks. Work is underway to reduce the number of business license categories from 640 to about 100.

Transportation 2040 is the City's long-term transportation plan, completed and approved by Council this fall. It envisions a smart and efficient transportation system that supports a thriving economy while increasing affordability. This will enable the movement of goods, exchange of services, and growth of ideas throughout the city and region.

It will foster a quality of life that retains and attracts businesses and employees while enhancing the city's global image; supporting Vancouver's continued role as an international tourist destination, major port, and Asia-Pacific gateway. The plan provides inexpensive transportation options that make it easier for households to go car-lite or car-free, and that provide people with more money that can be spent on housing or in the local economy.

Did you know... Vancouver has the most competitive business tax environment compared to 41 large international cities
KPMG (2010)



GREENEST CITY AND SUSTAINABILITY

Vancouver's Greenest City 2020 Action Plan outlines how Vancouver will work towards becoming the greenest city in the world by 2020. The plan was approved in 2011, and we have already accomplished a great deal.

Diverting food scraps from garbage for beneficial use is a core strategy within our Greenest City 2020 Action Plan and specifically contributes towards the City's Zero Waste and Climate Leadership targets. In 2010, the City launched a series of programs to capture food scraps for composting. As of September 2012, all single-family home and duplex residents can recycle all food scraps with their yard trimmings. This program has the potential of diverting an additional 25,000 tonnes of organic material from the landfill annually, preventing about 3,000 tonnes per year of greenhouse gas emissions. Developing a plan for food scraps recycling for businesses and people who live in apartments, condos, and townhouses is up next. The City will spend \$22 million to cap and close filled sections of the Vancouver Landfill, and capture and use the methane gas the decaying material in the landfill produces instead of flaring it to the atmosphere and creating more pollution.

Vancouver is the first Canadian municipality to adopt a comprehensive Climate Change Adaptation Strategy using the ICLEI-Local Governments for Sustainability framework. Projects include sewer separation and water conservation initiatives, flood-proofing guidelines for new developments, and health and refuge-related hot weather preparedness strategies.

The Neighbourhood Energy Utility (NEU) in Southeast False Creek has supplied more than 70% of the neighbourhood's total thermal energy since 2010, using heat recovery from sewage pipes (with solar power and efficient natural gas boilers making up the balance). Expansion of the NEU will soon serve the new Great Northern Way Campus.

The City has increased access to community gardens by adding 653 new plots to its gardens over the past three years, including 415 in 2011—the highest ever in one year. The City's goal is to have 5,000 garden plots by 2020, and there are currently 3,913. Council has approved the growing of food in traffic circles through the Green Streets program, which has added to the number of garden plots available to residents.

Of the cities that keep track of the overall number of community gardens, Vancouver is ahead of the curve: with 85 community gardens in Vancouver, 76 in Seattle and 43 in Portland.

The City of Vancouver and Vancouver Foundation have contributed \$1.0 million each to create the first-ever Greenest City Fund to help Vancouver become the greenest city by 2020. The unique feature of the fund is that it will actively involve the entire community in Vancouver's green goals by supporting ideas generated and carried out by the community. Over the next four years, the \$2.0 million Greenest City Fund will support hundreds of initiatives led by youth, neighbourhood-based projects created by residents, and green programs developed by charitable organizations.

In addition to our work to green the community, the City is also taking action to green its own operations by developing a Green Operations Strategy. Many projects to green our operations are already underway. For example, the City spends an average of \$50 million purchasing, managing, and operating its vehicle and equipment fleet each year, and we have begun greening that fleet as vehicles get replaced. Our fleet now includes 24 smart cars, 22 hybrids, and 17 electric vehicles. Portions of the fleet now run on biodiesel and much of the fleet uses 10%-ethanol fuel.



BUSINESS AND SERVICE TRANSFORMATION

This past year saw the launch of several projects that transformed how the City does its business and delivers its services. Collectively, the projects centralize and streamline many City operations, thereby achieving efficiencies, reducing duplication, improving oversight and accountability, and realizing overall cost savings.

In 2009, Council directed staff to conduct a comprehensive strategic review of the City's service delivery processes and practices to identify operational efficiencies that would produce the best possible use of the City's financial and staff resources.

The review resulted in the identification of a number of potentially transformational projects that called for significant changes in the way the City operates, some of which required considerable redesign of processes, and some functional restructuring. As well, hundreds of ideas and suggestions from staff were compiled into an opportunity log that departments mined—and continue to mine—for innovative ways of delivering services more efficiently to both citizens and staff, while potentially realizing significant cost savings.

Following the initial review, the Vancouver Services Review (VSR) was created to oversee and shepherd some of the biggest internal changes. VSR provides project management, as well as standardized reporting and the tracking of deliverables and outcomes.

The VSR projects are in various stages of development, from planning to realization. Those that are complete have already contributed to consolidation of City processes and operations, removed duplication, and made significant strides toward a city-wide standardization of processes, policies, and practices.

Approximately \$32 million in cumulative savings and efficiency gains have been realized through VSR projects, since its inception in 2010. It is expected that future projects will continue to yield strong results in terms of cost savings, improved customer service, improved use of digital tools, and improved effectiveness.

WORKFORCE TRENDS

Wages and benefits are the largest driver of the City's cost structure, representing 58% of expenses. By streamlining the way the City does business, we've managed to slow down the growth of the organization without affecting the quality of service. Over the last three years, through the optimal use of vacancies, staffing has been reduced with minimal disruption to services.

Summary Hours Worked

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	6,527	6,699	6,646	6,624	6,619
Total Straight Time Hours Paid for All Staff, excluding Overtime	NDA*			15,178,921	15,167,343

* No data available.

Total Straight Time Hours includes hours worked by all Regular, Temporary and Auxiliary Employees

PUBLIC ENGAGEMENT

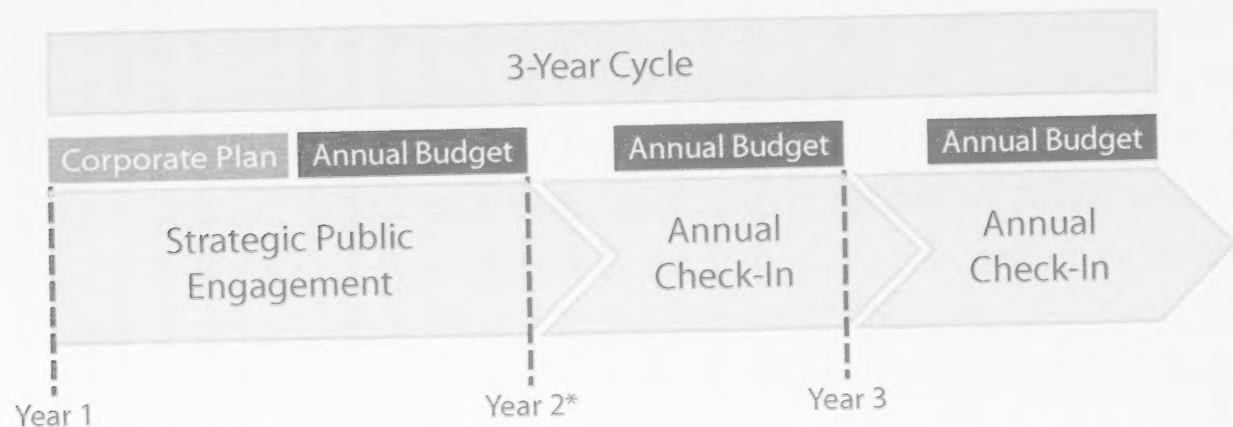
This section details the activities and results from public engagement on the 2013 Budget process and development.

The Public Engagement Program for the 2013 Budget was developed as a transition strategy while the City's budget planning process is being transformed. Efforts were made to replicate engagement activities from previous years for high-level comparison, while proactively updating our tactics and testing new modes of outreach. Based on the new approach to budgeting, we are following a three-year public engagement cycle.

The 2013 engagement program falls into the category of Year 2 Annual Check-In, with the expectation that a broader strategic public engagement will take place in 2015, following the 2014 elections, and after internal financial and process details of the transition have been realized. Public input informs deliberations at the staff level when budgets are being developed, and provides valuable information to Council when they receive the final draft budget for consideration.

2013 Public Engagement Objectives

1. Inform and educate citizens and stakeholders about the City's new strategic approach to budgeting, the current state of affairs, and opportunities to provide feedback.
2. Survey a representative sample of citizens and stakeholders on specific issues and topics of city wide relevance to determine satisfaction with civic services, identify spending priorities, and gather input on City activities.
3. Provide open opportunity for feedback to Vancouver residents and businesses.



PROGRAM ACTIVITIES

The 2013 Annual Check-In approach focused on the following activities:

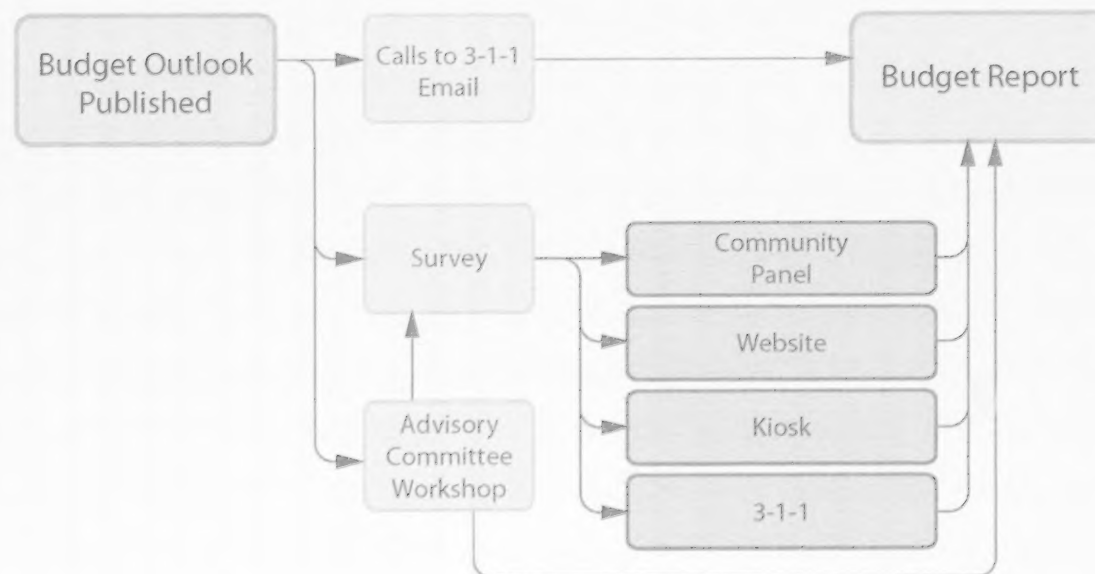
2013 BUDGET OUTLOOK

The Budget Outlook booklet was designed to inform the public about the operating and capital budgets, the local, national, and international context within which we are budgeting, how the City used funds in 2012, highlight key challenges for 2013, indicate initial directions for funding, and reveal opportunities for transformation in an approachable and easy-to-read document. It was posted online October 1, 2012 for residents and businesses to comment on.

ADVISORY COMMITTEE WORKSHOP

On October 30, 2012, thirteen advisory group representatives joined the City finance team for an evening workshop to discuss the new budget process. Committees represented were Seniors, Women, Persons with Disabilities, LGBTQ, Multicultural, Arts and Culture, and Urban Aboriginal People.

The purpose of the workshop was to gather input from Advisory Committee members in an environment of dialogue, and as a form of focus group to test how the public might respond to the new strategic financing approach, and the related engagement process. The participants were also invited to provide ideas on how the City can support this change. Input was also gathered on the annual survey to gather ideas on how it might affect budget reporting.



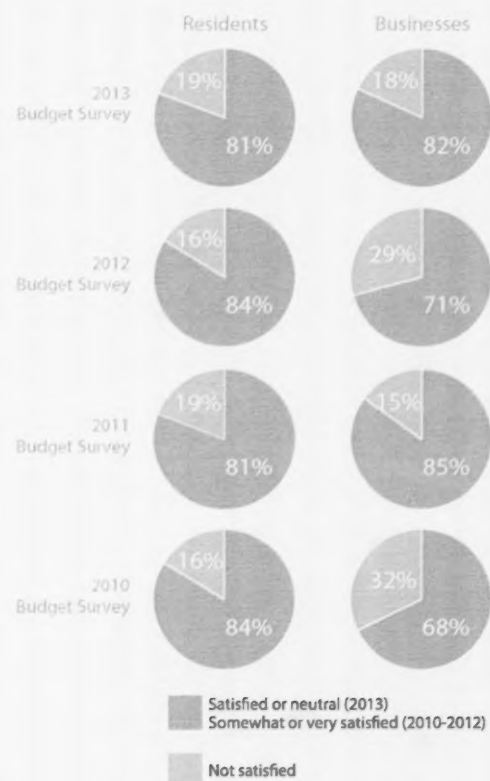
3-1-1 AND DEDICATED BUDGET EMAIL ADDRESS

The 3-1-1 service and a dedicated budget email address were advertised in *The Courier* and via social media, as an open-ended way to provide input on the budget. A process flow was set up to manage, record, and/or respond to comments from interested individuals.

SURVEY

Undertaken by an external supplier, the survey queried citizens and businesses about priorities and concerns. It also acted as a tool to educate participants about the trade-offs required in balancing a budget, and gathered information about their tolerance for increases in taxes and user fees. In the future, as the budget process continues to transition, the survey will be aligned with departmental service plans that directly shape the budget.

SATISFACTION WITH CITY SERVICES - TREND



COMMUNITY PANEL — 754 RESIDENTS AND 251 BUSINESSES

A survey was designed first for the online community panel. The survey measured satisfaction using a sample methodology that reflects Vancouver demographics for statistically relevant analysis. The budget panel ran from October 16-23, 2012, and 754 residents and 251 businesses participated. (See following section for Highlights of Public Input.)

WEBSITE — 169 RESIDENTS AND 19 BUSINESSES

The same survey was made available at vancouver.ca. The survey link was advertised on our website homepage and the section header page at vancouver.ca/budgets. A link to the survey was advertised through *The Courier* and social media, and shared with all Advisory Committee members, encouraging their participation. The web link was live from October 15 to November 5, 2012. This survey gleaned 169 resident and 19 business participants.

3-1-1 AND IPAD KIOSK — 351 CITIZENS (RESIDENTS AND BUSINESS OWNERS)

Citizen Service Representatives (CSRs) supported the budget engagement program by asking callers three questions pulled from the Survey. CSRs pre-qualified callers by determining if they were residents or business owners in Vancouver. They then asked people if they wished to participate in a short survey about the City's budget. All the calls were for information or service requests that could be fulfilled by 3-1-1, and were not calls that had to be resolved by transferring to another staff member.

CSRs also used their responses to citizens who had emailed with a query as a way to interest people in the online budget survey, including an invitation in each reply. Besides collecting high-level information on three important topic areas, the tactic drew attention to the budget process and the longer online survey, which callers were also encouraged to take. This tactic occurred from October 22 to November 1, 2012.

The same three questions that 3-1-1 CSRs asked callers were also asked in a digital survey kiosk in the City Hall rotunda from October 22 to November 2, 2012. This drew the attention of people visiting City Hall, and invited them to become involved in the budget process in a simple and easy way, also alerting them to the availability of the longer online survey.

HIGHLIGHTS OF PUBLIC INPUT

ADVISORY COMMITTEE WORKSHOP KEY FINDINGS

What benefits and concerns do you see in this new strategic approach to budgeting?

- Allows flexibility but concerned over possible core service loss
- How do we reconcile between Council's and people's priorities if they are different?
- How is continuity preserved?

What opportunities and challenges can you see in the new approach on engagement for the budget?

- Support for combining operating and capital in engagement, and the three-year cycle with a deeper dive once every three years
- Support for the education of citizens on financial issues
- Make the content meaningful and relevant to the everyday citizen
- Use advisory groups to help in each year of the three-year planning cycle: in year one to help plan the engagement process, and in years two and three to help plan the annual check-in

What do the survey results tell us about budget priorities?

- The group generally validated the survey results
- Felt there could be demographic blind spots, especially for vulnerable populations, seniors, low-income residents, etc.
- The survey was user-friendly, especially the budget allocation sliders

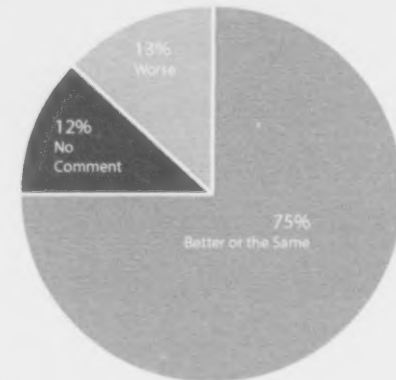
3-1-1 AND KIOSK SURVEY RESULTS

What do you feel are the most important local issues facing the City at the present time?

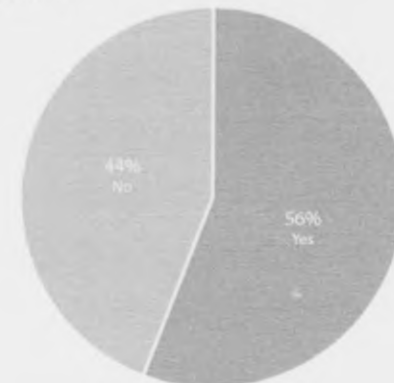
Top Five Issues:

1. Housing and homelessness
2. Transportation: traffic, parking, road safety
3. Taxes
4. Garbage, clean streets
5. Safety

Would you say that the overall quality of services provided by the City of Vancouver has got better, stayed the same, or got worse over the past few years?



Thinking about all of the programs and services you receive from the City of Vancouver, and the amount of property taxes or rent you pay, would you say that you get overall good value for your tax dollars?



COMMUNITY PANEL AND WEB SURVEY KEY FINDINGS

Vancouver residents and businesses identified the same set of issues they feel should receive the greatest attention from City Council. While they generally agree which issues are their top five concerns, as in past years, they differ in the degree to which these issues are important.

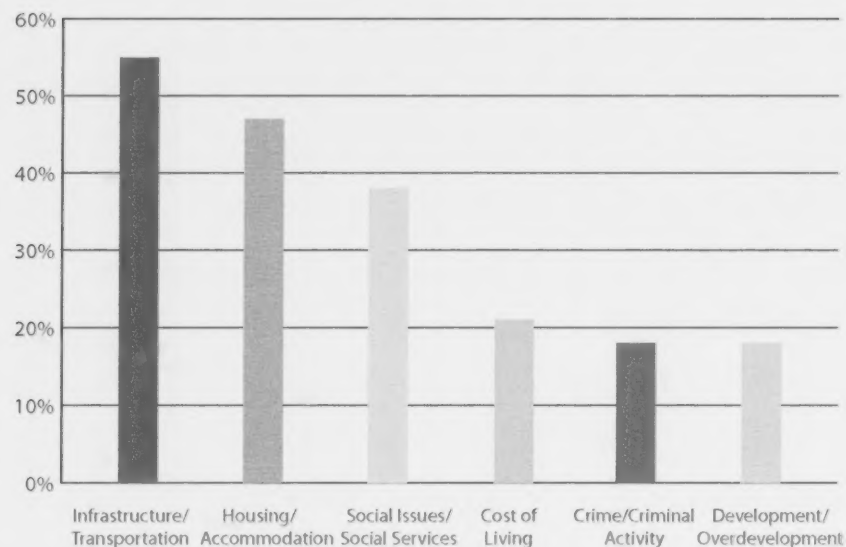
2012 Residents' Top Five Issues:

1. Infrastructure/Transportation (55%)
2. Housing /Accommodation (47%)
3. Social Issues/Social Services (38%)
4. Cost of Living (21%)
5. Crime/Criminal Activity and Development/Overdevelopment (18% each, tied)

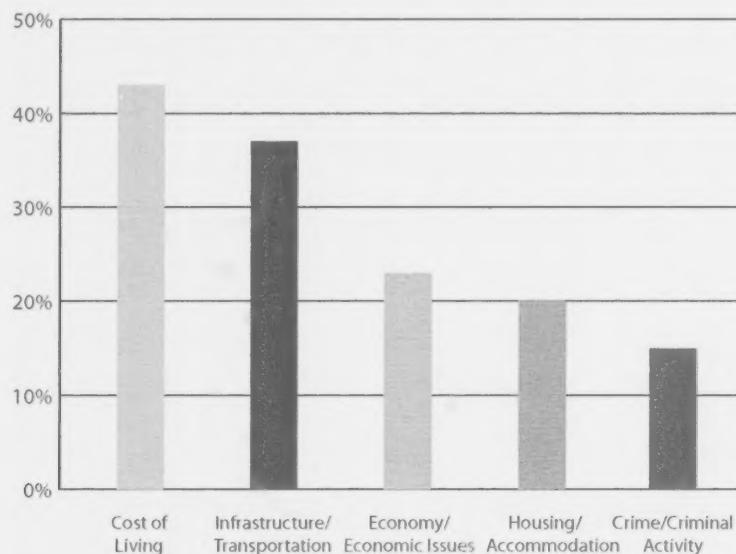
2012 Businesses' Top Five Issues:

1. Cost of Living (43%)
2. Infrastructure/Transportation (37%)
3. Economy/Economic Issues (23%)
4. Housing/Accommodation (20%)
5. Crime/Criminal Activity (15%)

Survey Results: Residents' Top 5 Issues



Survey Results: Businesses' Top 5 Issues



PRIORITIES BY YEAR (IN ORDER OF IMPORTANCE)

2012 Residents' Top Issues:

1. Infrastructure/Transportation
2. Housing
3. Social Issues/Social Services
4. Cost of Living
5. Crime and Safety, and Development

2012 Businesses' Top Issues:

1. Cost of Living
2. Infrastructure /Transportation
3. Economy/Economic Issues
4. Housing
5. Crime and Safety

2011 Residents' Top Issues:

1. Homelessness/Poverty
2. Affordable Housing
3. Public Transit
4. City Finances/Property Tax

2011 Businesses' Top Issues:

1. City Finances/Property Tax
2. Economy
3. Development and Planning
4. Crime and Personal Safety

2010 Residents' Top Issues:

1. Homelessness
2. Poverty
3. Transportation
4. Crime

2010 Businesses' Top Issues:

1. Taxation
 2. Transportation
 3. Social Issues
-

Budget Allocation to City Services

City of Vancouver residents and businesses share similar views when it comes to the share of the City's budget they would allocate to the various services the City provides.

For both groups, approximately 40% of the City's budget, on average, would go to the same top five services, and in roughly the same order:

- Enable affordable housing (residents - 10.6% vs. businesses - 8.0%)
- Reduce crime and maintain public safety (9.5% vs. 9.5%)
- Provide transportation infrastructure for walking, bikes, transit, and vehicles (7.4% vs. 6.9%)
- Fire prevention and response to fire/medical calls (7.3% vs. 7.2%)
- Provide garbage collection, composting, and recycling services (6.4% vs. 6.5%)

Support for Property Tax User Fee Increases

City of Vancouver residents and businesses express some willingness to pay increased property taxes to maintain the current level of City services, though they are generally lukewarm on the idea.

~ 40% are not willing to pay a tax increase.

~ 60% are willing to pay a 2% tax increase.

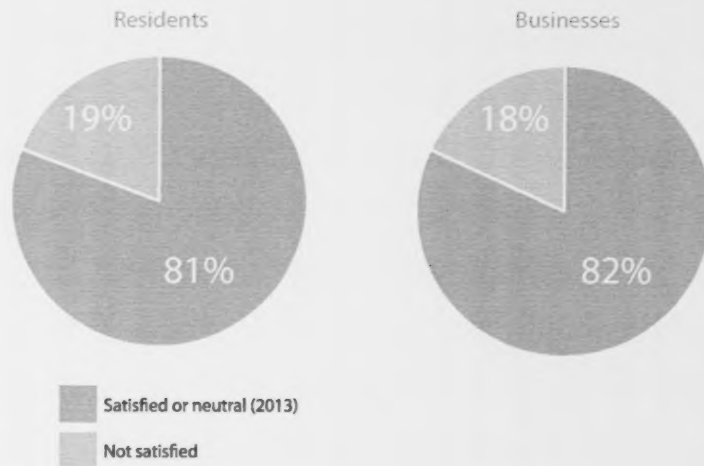
Of this 60%, two-thirds are willing to pay a 4% increase.

Quality of Services

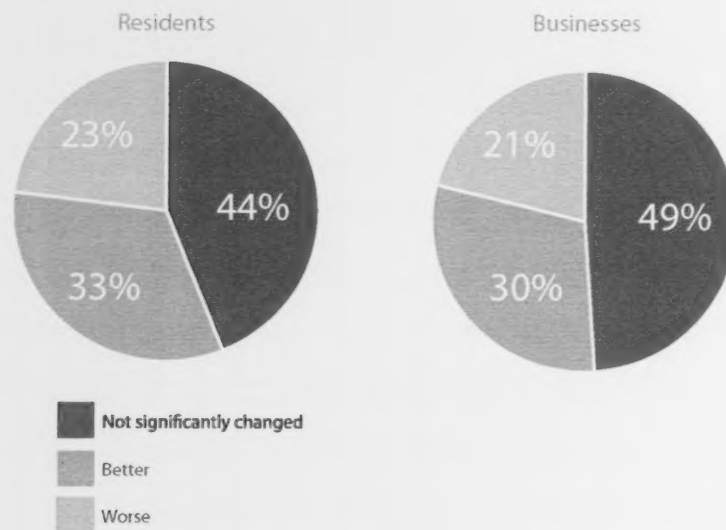
City of Vancouver residents and businesses feel that service is generally good with 81% of residents and 82% of businesses giving the City a satisfied or neutral rating. Of significance this year is that only 18-19% of residents and businesses are dissatisfied with the services they receive. This is a marked reduction in dissatisfaction in the business community over previous years.

Both residents and businesses feel the quality of City services has not significantly changed over the past two to three years (44% and 49%, respectively). For those who felt that quality had changed, more in both groups saw an improvement, rather than a deterioration, in the quality of services they receive (residents - 33% better vs. 23% worse; businesses - 30% better vs. 21% worse).

2013 Survey Results: Satisfaction With City Services



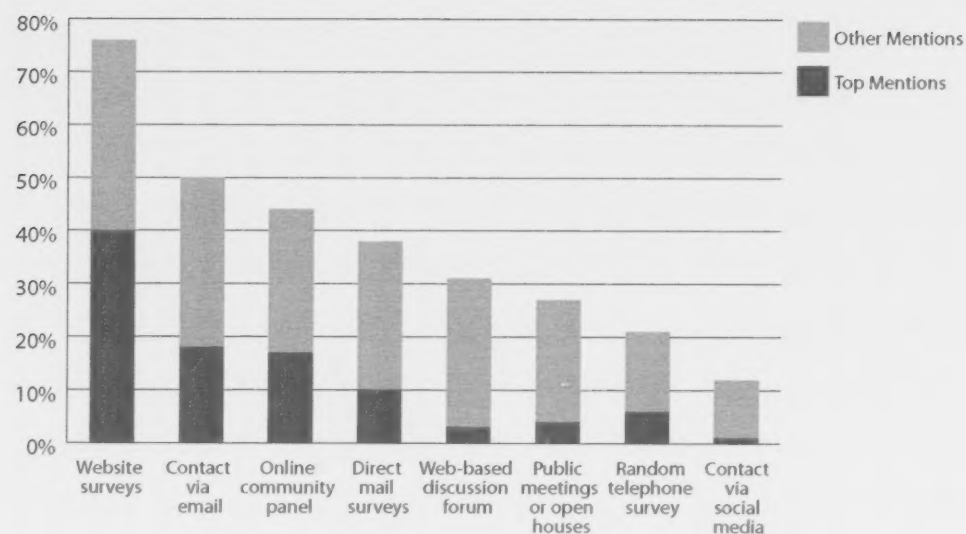
2013 Survey Results: Change in Quality of City Services



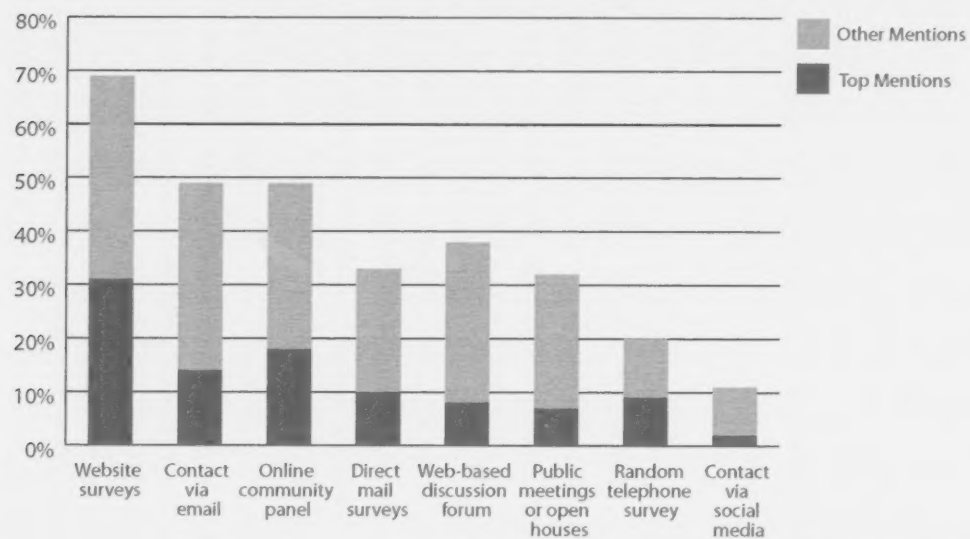
Preferred Future Engagement Methods

While businesses and residents both prefer going to the City of Vancouver website to complete surveys, residents' preference is higher at 76% (businesses at 69%). Businesses (38%) are more likely than residents (31%) to prefer providing feedback or asking questions on a web-based discussion forum or blog.

Survey Results: Resident Preferred Future Engagement Methods



Survey Results: Business Preferred Future Engagement Methods



2013 SERVICE PLANS

This section provides information on Council's highest priority areas in 2013. Plans build on the work of past years and represent major components of the budget.



HOUSING AND HOMELESSNESS IN 2013

Challenges with housing affordability and homelessness have emerged as significant barriers to achieving the City's mission of "creating a great city of communities that cares about its people, its environment, and the opportunities to live, work, and prosper." Over the past several years, Council has made rapid progress in addressing these challenges, particularly in reducing street homelessness and encouraging the supply of affordable market rental housing.

In 2011, the City's Housing and Homelessness Strategy was adopted, outlining actions to address housing affordability across the housing continuum. The strategy included two key goals: end street homelessness by 2015, and increase affordable housing choices for all Vancouverites.

END STREET HOMELESSNESS

Council's priority is to end street homelessness by 2015. Increasing supportive housing in neighbourhoods with significant homeless populations—while targeting specific populations (such as youth, women, and Urban Aboriginal People)—is a current Council priority.

As well, Vancouver is responding to the issue of homelessness by developing 14 new supportive housing developments across the city. This project is part of an innovative partnership with the Province of British Columbia. Under the terms of the partnership, the City is providing land, and the Province is funding construction. Once the buildings are complete, they will be leased at nominal rents to non-profit operators for the next 60 years. All of the buildings are scheduled to be completed and tenanted by late 2013. When completed, this initiative will have created an additional 1,200 much needed affordable supportive rental units for homeless Vancouverites, and those at risk of becoming homeless.

INCREASE AFFORDABLE HOUSING CHOICES

The Mayor's Task Force on Housing Affordability examined conditions that exist in Vancouver that may act as barriers to the creation of affordable housing, the steps necessary to protect existing affordable housing, and has identified opportunities for increasing the supply of affordable housing. The Task Force made four recommendations:

1. Increase the supply and diversity of affordable housing
2. Enhance the City's and the community's capacity to deliver affordable rental housing and social housing
3. Protect existing social and affordable rental housing and explore opportunities to renew and expand this type of housing
4. Streamline and create more certainty and clarity in the regulatory process, and improve public engagement

To begin to act on these recommendations, in 2013 the City will optimize the use of its own land, capital grants, incentives, and other resources to lever and support housing partnerships with senior governments, developers, non-profits and community organizations. A Request for Expressions of Interest has already been issued to identify likely partners for creating affordable housing on six City-owned pieces of land.

The City will also bring in an Interim Rezoning Policy that reduces the barriers to building affordable housing types, such as row houses and townhouses, across Vancouver's neighbourhoods. This works hand in hand with enhancing the City's family housing requirements to encourage more three-bedroom units in new developments. At the same time, developing new zoning approaches that target transit corridors for higher density, plus creating new development tools and rental incentives, will help bring forward more new affordable housing developments.



SAFETY, INCLUSIVITY, AND CREATIVITY IN 2013

While enabling affordable housing creation through policy and land use, the City will also develop an operational and organizational model and business plan for a new City Housing Authority.

Our city has the tightest rental market and one of the lowest vacancy rates in Canada, which over the last three years has averaged 0.9%. With a growing population, limited increases in income, and limited new supply of purpose-built rental housing in recent decades, the need for suitable housing choices for low and moderate income households has grown significantly.

In the past few years, Council has adopted a number of programs and strategies to protect and increase the number of market rental homes throughout Vancouver:

- Rental 100: Secured Market Rental Housing Policy
- Short Term Incentive for Rental Housing (STIR)
- Rate of change regulations
- Laneway housing
- Secondary suites in single-family areas
- Secondary suites within apartments

This broad grouping of plans focuses foremost on people, addressing their safety, providing social programming, and supporting artistic and cultural activities.

PUBLIC SAFETY

The Vancouver Police Department (VPD) will continue to move forward on their 2012-2016 Strategic Plan, which aims to meet significant reductions in property and violent crime and motor vehicle accidents. Projects like BarWatch, RestaurantWatch, and SisterWatch in the Downtown Eastside are part of ongoing efforts to engage the community and improve the efforts of the police to create a safe community. A significant investment in the VPD this year will be a three-year pilot program, tentatively known as the Community Safety Program, which will supplement policing services in Vancouver. Unarmed and uniformed staff that will hold Peace Officer status will handle a number of tasks of lower complexity, lower priority, and lower risk.

INSPECTIONS AND FIRE CODE

City permitting activities ensure that new properties and businesses are safe. The Licensing and Inspections Division of Community Services provides important public safety support through building and property permits and inspections. A major focus of the Vancouver Fire and Rescue Services is to continue to grow capacity to increase the number of inspections and enforcements of fire code issues. Increasing inspections has an enormous impact, not only on the number of fires,

but also the damage and injuries that happen when fires do occur. This coming year will see initial steps in improving access to permits and licenses through upgrading our hardware and software, and making a number of permits available online. The City is also engaged in a review of business processes for inspections to improve the results for the public.

HOUSING-LIBRARY PARTNERSHIP

The Vancouver Public Library has negotiated an agreement with the YMCA to construct a library in the Downtown Eastside, which will also contain supported housing for single mothers. This is a unique partnership that advances Council's commitment to affordable housing, as well as learning and literacy.

COMMUNITY CENTRE PROGRAMMING

Continued partnerships will occur with the Community Centre Associations, who provide leadership and programming in our community centres. A modernized partnership that sees reinvestment into local communities will be a focus in 2013.

ARTS SUPPORT

The arts community will benefit from continued investment in arts and theatre in Vancouver, including a new cultural amenity space at West 1st Avenue. While Vancouver maintains its strong support for the arts, our ability to leverage our grants into additional support is challenged by reduced resources from other levels of government.



ECONOMIC DEVELOPMENT IN 2013

The Vancouver Economic Commission (VEC) works to improve Vancouver's socio-economic prosperity by supporting existing businesses in the community, attracting new investment, researching economic issues, and providing policy recommendations to the City. In 2013, the VEC will continue to focus on implementing the Economic Action Strategy through both ongoing and new programs.

BUILDING A STRONG LOCAL CLIMATE FOR GROWTH AND PROSPERITY

The VEC works actively with the City and other local planners, business leaders, community organizations, and citizens to develop strategies that protect and enhance employment lands and that build a business-friendly environment. Plans in 2013 include working regionally with other city partners, and developing strategies to best utilize and densify industrial lands that maximize job creation, cluster development, and investment opportunities. Key areas of focus include the Downtown Eastside Local Area Plan, Chinatown Economic Strategy, Grandview-Boundary industrial area, Green Enterprise Zone, and the Eastern Core.

The VEC will help fill a gap in much-needed support for early stage companies—particularly social enterprises, technology, and creative industries—by working with key partners and business leaders on business incubation and acceleration and the demonstration of local innovators. Partners will include municipalities, the Province of B.C., the federal government, non-profits, social enterprises, academic institutions, and the Campus City Collaborative.

Furthermore, the VEC will continue pursuing and leveraging its partnerships on the execution of events and programs that achieve the City's goals on the economy, that share knowledge and best practices, leverage funding opportunities, and collaborate on specific economic development initiatives like inbound and outbound investment missions.

SUPPORTING BUSINESS, INVESTMENT, AND TRADE

The VEC actively supports local business in emerging and mature sectors to develop global trade markets and lever key investments. Along with its work in these sectors, the VEC plans to continue an active focus in the green and creative economies. These growing areas of the economy have generous opportunity for continued expansion and business performance. Specifically, projects include ongoing work as part of Vancouver's Greenest City initiative, focusing on green jobs, green hubs, and the greening of business operations. For the creative economy, the VEC will finalize and begin to execute more fully on the Creative Digital Media Strategy that is currently under development. The execution of the plan in 2013 will build on Vancouver's tremendous success in attracting more than 14 new signature studios since 2010; generating millions in new investment and in job creation.

In order to achieve the City's Economic Vision of a higher performing economy, the VEC will proceed to target new global markets with companies ready for the international marketplace. Supporting businesses in global markets will directly impact the city's performance on exports. More specifically,

the VEC's 2013 work plan includes the development of the City's first-ever comprehensive Asia-Pacific Strategy. This will complement proactive follow-up from Vancouver's 2012 Business Program in London, which is expected to continue to produce results over the next year. In other trade regions, Vancouver has worked hard to strengthen its bilateral trade corridor with California, which will continue to be a priority.

RETAINING AND ATTRACTING TALENT

Economic success today relies on the availability of talent. Development of local talent, and enhancing the connection of talented and mobile individuals to the local job market, is a priority. In 2013, the VEC will work actively with its partners to attract, retain, retrain, and repatriate talent from around the world. Collaboration with universities and training institutions on programs will help inform the VEC on developing skills for growth sectors. For instance, the Campus City Collaborative (C3) and City Studio are a resource for the green economy.

In digital media, the VEC is partnering with local studios to identify the top three to five best vehicles for talent recruitment, including major events like SIGGRAPH. For the City's Business Program in London, the VEC produced a comprehensive database of the top talent in the UK's screen-based sectors and then engaged them in an event that introduced them to Vancouver. Subsequently, the VEC is following up on more than 30 inquiries from skilled workers in London's visual effects and animation industries, and is developing a web portal that will begin to match that talent with employers in Vancouver.



GREENEST CITY AND SUSTAINABILITY IN 2013

To become the greenest city in the world we are working with residents, businesses, other organizations, and all levels of government to implement the Greenest City 2020 Action Plan. The Plan addresses three overarching areas of concern: carbon, waste, and ecosystems, and is further divided into 10 sections, ranging from green economy to green transportation to local food, each with a long-term goal and measurable targets to achieve.

While significant progress has already been made, achieving this ambitious goal requires continued leadership and action by the City, as well the broader community.

CARBON

Priorities for 2013 in green transportation include a Public Bike Share program and expanding the electric vehicle charging system throughout the city.

Last year, under the carbon reduction goal, the City pilot tested a program to provide homeowners with low interest loans to make energy efficiency upgrades. In 2013 the program will extend to include strata-titled buildings.

This coming year it is anticipated that the Neighbourhood Energy Utility system, which provides thermal energy from waste heat in sewage lines to Southeast False Creek, will be extended to four new buildings, increasing the service area to 3.6 million square feet by year end. This

will include the Great Northern Way University Campus.

The next step is to build on the recently approved (fall 2012) District Energy Strategy for bringing in low-carbon energy supply to areas of the city where density and energy demand make it feasible, such as the Downtown core and Cambie Corridor areas.

To build on the Climate Adaptation Strategy work already completed this year, the City is undertaking a coastal flood and erosion risk assessment in order to amend its flood proofing policies to the latest best practice standards.

WASTE

The City is providing food scraps recycling to all single-family homes and duplexes. Next, staff will establish a plan and regulatory approach for the collection of food scraps and other organic waste from commercial and multi-family buildings. The City will also foster and support community leadership aimed at developing a Building Deconstruction Materials Hub.

ECOSYSTEMS

To enhance access to nature, the City will support the development of an Urban Forest Management Plan and a Biodiversity Strategy. We will also continue to provide access to expertise, resources, and partners in support of tree planting and

Streets to Mini-Parks initiatives, and also in support of water conservation initiatives.

In 2013, the City will complete the installation of over 65 publicly accessible electric-vehicle charging stations to foster the use of clean vehicle technologies and keep Vancouver's air clean. We will also introduce regulations for wood burning appliances to reduce harmful emissions.

In support of local food, we will be developing a Local Food Procurement Plan to increase the availability of local and sustainable food available in City-run facilities. The City will also support the feasibility assessment and development of a business plan for a Central Food Hub.

The Greenest City 2020
Action Plan addresses
three overarching areas of
concern: carbon, waste, and
ecosystems.



BUSINESS AND SERVICE TRANSFORMATION IN 2013

Building on recent work, the City will move ahead with several initiatives already underway and launch several exciting new projects to further transform business and service for even greater efficiency and community value.

ASSET MANAGEMENT (FACILITIES)

The City owns 600 buildings, totalling approximately 10 million square feet with a replacement value of \$4-5 billion. In 2013, a Facility Condition Assessment (FCA) program will be launched for City facilities. While this will take several years to complete, this consistent view of the condition of the City's building assets will allow better decision making, maximizing the investment in civic assets and benchmarking buildings within our portfolio and against other organizations.

DIGITAL STRATEGY

The City is embarking on a process to create a road map for its digital services. The strategy will integrate the City's current initiatives (including customer service and social media strategies) with comparisons of other cities, and identify immediate and future opportunities to enhance multidirectional digital connections amongst citizens, employees, businesses, and government. Building on three major themes—engagement and access, infrastructure and assets, and economic impact and benefits—the digital strategy will define a road map to an open, connected, and digitally enabled city.

INSPECTION SERVICES TRANSFORMATION

This initiative aims to transform the Inspection Services Division by prioritizing high-risk safety inspections, sharing the responsibility with professionals, coordinating inspections, and improving the documentation and consistency. In order to achieve this, the project will consider alternative inspection models to deal with the demand of approximately 90,000 permit-related trade inspections each year, and remove redundancies in the number of inspections made on multiple permits at the same address. Implementation is expected by the middle of 2013.

LIBRARY AND ARCHIVES

At present, two departments perform similar activities in the area of archive management—the Vancouver Public Library's Special Collections department and the City of Vancouver Archives. In 2013, Vancouver Services Review will launch a project to review the overlap, particularly in the area of historical photographs.

PERMITS AND LICENSES

Following the online move of dog and business licenses this past year, residential parking and security alarm permits will be available online in early 2013. In parallel, staff continue to focus on transforming service delivery for more complex and currently paper-heavy building and

construction permits. The goal is to create a fully integrated service delivery model, from planning, permitting, inspections, through to enforcement. A key to achieving this goal will be the consolidation of some 39 disparate systems into a single modern permitting technology platform. The project team is currently developing the final scope of the project and budget with the intent to deploy electronic plans and mobile inspection capability in addition to replacement of the current system.

PUBLIC WORKS

The purpose of the project is to streamline public works services, including parks. The project's goals include increased customer satisfaction (a single source for customer service reduces customer frustration), improved efficiency, improved asset management, and stronger working relationships between service providers. Public works functions include maintenance, construction, and installation of roadways and sidewalks, sewage and drainage systems, sports courts and fields, water distribution systems, plumbing and irrigation systems, vehicle and pedestrian bridges, outside lighting, playgrounds, fencing, and bicycle and pedestrian paths.

REGULATION STREAMLINING — SIGNS

Starting in 2013, the City plans to develop a new sign bylaw to consolidate current City bylaws and regulations, as well as to support citizen and

business engagement and access, promote the expanded use of new technology, and transition towards a consistent approach to sign regulation. The new bylaw will move to an outcome-based regulation and support the City's emerging Customer Service Strategy.

WAREHOUSING AND FABRICATION

There are currently 13 primary warehouse locations and more than 60 storage facilities supplying materials and services to various City departments in support of City operations. In 2013, the project will deliver optimized management and efficient operations of the many warehousing, manufacturing, inventory management, and logistical activities, including consistent standards and processes based on industry best practices, formal asset reporting and disposal programs, and increased inventory visibility.

FINANCIAL SHARED SERVICES

Consolidation of key finance functions such as payroll, accounts receivable, and general accounting will follow on the recent success of the new City-wide Accounts Payable Centre. Standardization of key financial processes will improve efficiency, and timeliness of reporting, and enable more city-wide financial planning and analysis. Improved oversight such as monthly and quarterly reporting, and a results-based budget supported by service metrics, will transform how the City manages its financial

resources focusing on long-term sustainability and ongoing efficiencies.

FACILITIES SHARED SERVICES

Following the management consolidation in 2012, the project will focus in the coming year on a reconfigured service delivery model. The delivery of City facilities services such as janitorial, building maintenance, operations, security, planning, and utilities management will result in reduced duplication, an enhanced service, better value for money, consistent application of service level agreements, and efficiencies derived from standardization and economies of scale.

There are many other exciting and innovative changes underway across the City, including the launch of a business intelligence program using data/information to make management decisions, and a new process to standardize and streamline the corporate grants process. These and other changes large and small add up to significant cost savings and position the City for ongoing improvements in service delivery.

BUILDING THE BUDGET

This section provides information on the process used to put the budget together. It includes information on the general approach and intention behind the process, key steps in the process, and new methods used.

The process of drafting the budget is about much more than simply revenues and expenditures. The budget embodies the City's commitment to fiscal responsibility, demonstrable results, transparency, and innovation. Ultimately, it is a reflection of what the City, Council, and the community value.

A LONG-TERM APPROACH

Long-term financial planning is a vital discipline for achieving financial sustainability. It requires a shift from the short-term perspective associated with annual budgeting to the proper blending of short-term (1-2 years), medium-term (3-5 years), and long-term (10+ years) perspectives. The City has recently put in place a multi-year planning horizon, which provides a structure to help contain expenses within available revenues. Financial decisions are now made under the guidance of long-term financial guidelines, as well as under a strategic ten-year Capital Strategic Outlook, a three-year Capital Plan and Operating Outlook, and annual operating and capital budgets. Aligning the capital and operating budgets within this longer framework has improved accountability and enabled a strategic view across all City expenditures.

Quarterly reporting has added additional rigour to the oversight of our operating and capital budgets.

A RESULT-BASED APPROACH

As important as working within a long-term framework is working to provide value for the money spent. Achieving value is the focus of a result-based budget, which requires a clear picture about the value that citizens receive for the money the City spends. This is a strategic shift—a move from thinking about what we spend money on to what we achieve with the money that is spent. Such an approach allows us to align spending with what people value.

Key metrics about the quantity of effort, quality of service delivery, and community-oriented outcomes of services delivered by the City are necessary to understanding the value achieved for the money spent. Metrics allow Council and Vancouverites to see which services are performing well and which services may need attention to ensure that they provide good value while meeting City responsibilities.

In this budget report we have included service descriptions and performance metrics. This is the first year for such reporting, and as such we will have the opportunity to make changes in future years based on Council and public feedback.

TRANSPARENCY AND OVERSIGHT

We are continuing to explore ways to increase transparency and share information on the City's plans, programs, and financial structure. Transparency has been enhanced by providing greater detail on the gross revenues and expenditures, key budget areas, reporting of performance metrics, tracking of capital project metrics, and sharing of the financial guidelines that inform the budget.

The budget is an important element used by the City to oversee and help manage projects and services. Financial oversight reviews spending against the approved budgets, and along with performance metrics, the budget helps to ensure that taxpayers are receiving value for money. The City uses several controls to achieve financial oversight, such as approval structures in areas like procurement, hiring, travel, and project changes; quarterly review and reporting of capital and operating results versus budget; tracking and reporting of staffing levels, overtime and absenteeism, and more.

PARTICIPATORY BUDGETING

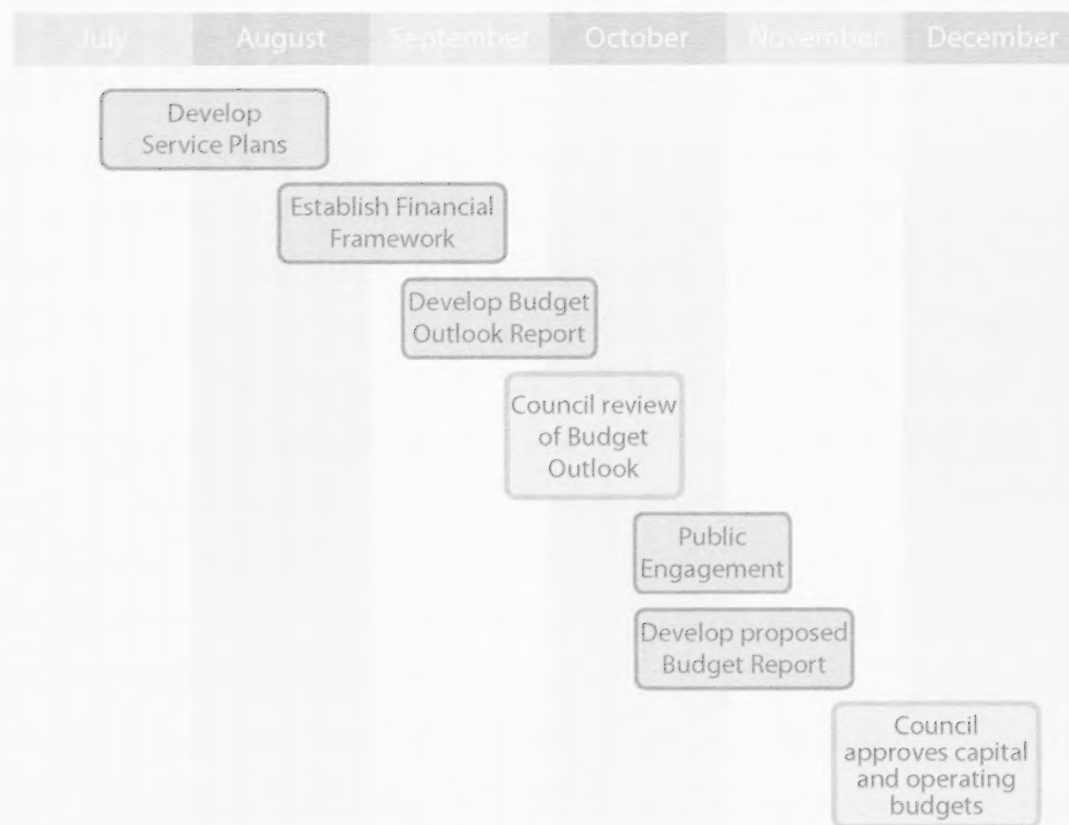
Engaging the public in the budget process is an important activity. The 2013 Budget will, for the first time, provide funds to communities directly for the needs in that community as identified by the community. One million dollars will be set aside in the Capital Budget for items considered the most needed by a community. The City will

leverage the relationships with our Community Centre Associations, who will oversee this process within their community, and will support the process by providing access through the City's website to gain citizen input. Investments may be directed to playgrounds or sporting equipment in a specific community. Further details will be developed by the Community Centre Associations and communicated more broadly early in the new year.

KEY STEPS IN THE 2013 BUDGET PROCESS

Staff undertake a variety of budget development activities (in blue) for consideration by Council (in green).

- Service plans identify the performance metrics and 2013 plans for each service. These inform budget decisions.
- Financial framework establishes financial goals for the budget, based on long-term planning parameters such as the capital plan, debt levels, and more.
- Public engagement informs deliberations at the staff level as budgets are being developed, and provides valuable information to Council when they receive the final proposed budget for consideration.
- The Budget Outlook report provides Council with the context and factors that will influence the creation of the operating and capital budgets.
- The Budget Report proposes capital and operating budgets for the upcoming year.



CAPITAL PROGRAM

The Capital Budgeting process was reviewed and refined as part of the Vancouver Services Review's review of the Capital Program, which consisted of an examination of all major steps in the City's Capital Program. This review provided recommendations and improvements to the Capital Program including the development of a ten-year Capital Strategic Outlook, the development of an enhanced three-year Capital Plan, and the development of an improved Capital Budget including two-year forecast. The 2013 Capital Budget is the second annual budget prepared since the City completed the review of its Capital Program.



THE CAPITAL BUDGET PROCESS

The Capital Budget is the main tool by which the City implements its three-year Capital Plan as it provides the authority to proceed with specific programs and projects, and defines the approved annual expenditure for capital. It fosters and maintains public accountability and transparency by providing detailed information about specific programs and projects—such as budgets by service category, identification of specific funding sources, and outcomes that are clearly identifiable and measurable.

The 2013 Capital Budget consists of new requests derived from the 2012-2014 Capital Plan and “carry-forward” projects that have been previously approved by Council and are still ongoing. Capital funds have been directed towards the most critical infrastructure and asset management programs, and the highest priority projects to meet Council and Board direction and the public’s needs. Continuing to deliver projects on time and on budget while looking for opportunities to increase the value for money of these large investments will be the focus of the organization.

Full project funding approval is required up front for procurement purposes for multi-year projects; the expected annual spend is built into the current year budget and the two-year expenditure forecast. Projects or programs where the timing of expenditures is uncertain at this time (e.g., partnership projects, affordable housing, and land acquisitions) have been grouped together and are not included in the 2013 Budget or the 2014 and 2015 forecasts. These projects or programs will

remain in this group until certainty about timing expenditure becomes more certain, and the annual budget is then restated.

One of the most critical activities for staff is to optimize access to external sources for capital and ensure these opportunities align with our priorities. Having a ten-year capital strategic framework greatly enhances our ability to achieve this goal as we take advantage of partnership opportunities with senior levels of government and others that are aligned with our infrastructure requirements. As an example, the Powell Street Overpass project will see a City investment of \$3.0 million and leverage funding from four other partners for a \$50 million project that will be a major boom to the economy and transportation infrastructure.

THE OPERATING BUDGET PROCESS

The Operating Budget sets the spending targets for day-to-day operations of the City. Over the last three years, Council has approved a modest annual property tax increase that has aligned with inflation. This reflects the City’s desire to continue providing valued services to the community while keeping taxes reasonable. This approach has enabled Council to continue to address specific day-to-day priorities such as housing, public safety, economic development, and the environment.

The 2013 Operating Budget reflects the Council and Board priorities. The budget reflects the increased costs of services as well as productivity improvements and investments that will add value for the money. The budget has incorporated known changes to the City’s cost structures, and incorporates best estimates of the many variables that impact the City’s businesses. The City continues to be conservative in its estimates and budgets for contingencies. As the year progresses, expenditure plans may be adjusted to compensate for unanticipated events.

As part of the 2013 Budget process, the City introduced Service Plans, which transforms how we view our business from a strictly departmental view to a service-oriented view. Future budget decisions will be based on an improved understanding of the service delivery models and priority outcomes for Vancouver taxpayers. Service descriptions and performance metrics have been included with departmental budgets to help us understand the value achieved for the money spent. Metrics allow Council and residents to see which services are performing well and which services may need attention to ensure that they provide good value while meeting City responsibilities.



FINANCIAL SUSTAINABILITY GUIDING PRINCIPLES

These principles, combined with a long-term view of our overall financial planning, will be the platform on which the 2013 and future budgets are built.

FISCAL PRUDENCE

- Live within our means
- Consider long-term implications in all decisions
- Maintain a stable and predictable revenue stream
- Keep debt at a manageable level
- Build in flexibility and contingencies for emerging priorities and opportunities

AFFORDABILITY AND COST EFFECTIVENESS

- Deliver services that are relevant and result in desired public outcomes
- Ensure value for money through productivity and innovation
- Keep property tax and fees affordable (in line with inflation)

ASSET MANAGEMENT

- Maintain assets in a state of good repair
- Optimize capital investments to meet public and economic needs while achieving value for the investment

CAPITAL BUDGET

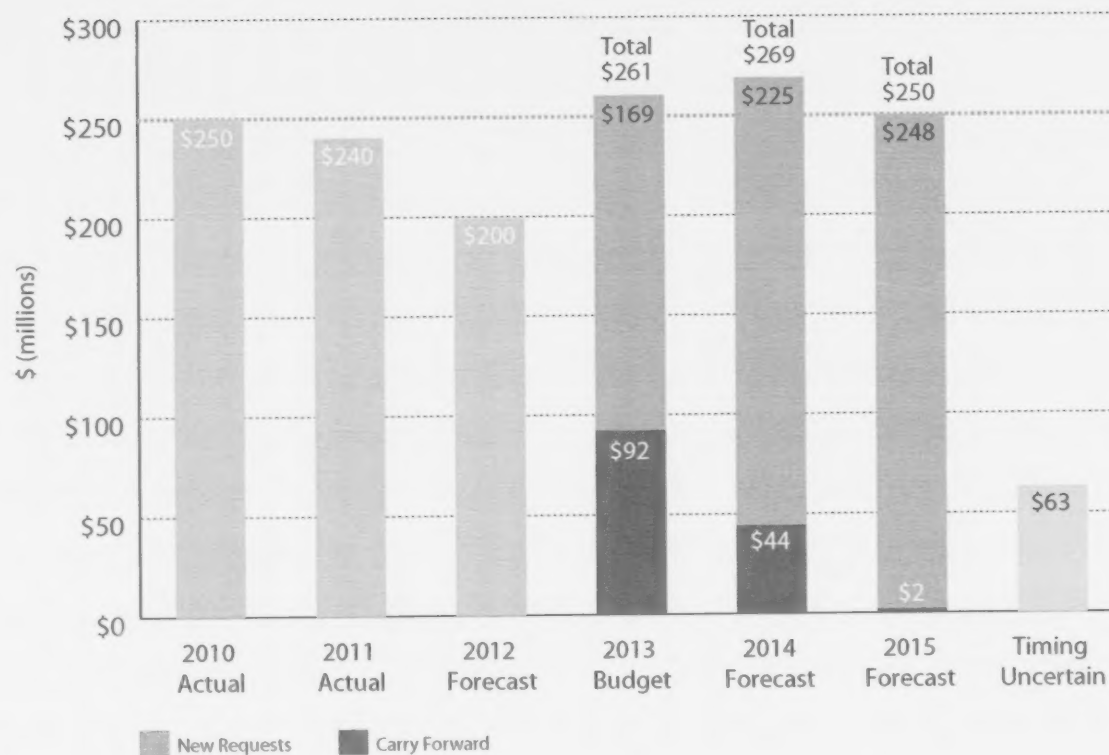
OVERVIEW

The 2013 Capital Budget is \$261 million, made up of previously approved projects that have been carried forward from the past year and new funding requests brought forward from the 2012-2014 Capital Plan. The 2013 Capital Budget is the amount the City plans to spend in the current year. It consists of projects and programs that are recurring or ongoing, such as sewer main reconstruction or roof replacement, as well as those that are discrete or one-off, like construction of a new library or community centre. Therefore, the annual Capital Budget does not necessarily reflect the total project budget or multi-year funding that is planned for a given program or project.

Through the Capital Budget process for 2013, specific projects have been prioritized based on need, the opportunity to leverage senior government funding, and the ability to enable business transformation by improving operations through capital investments. Utilities maintenance and upgrading remain a critical mandate.

The following chart provides a summary of the 2013 Capital Budget in comparison to the 2010 and 2011 actual expenditures and the 2012 forecast expenditures. It also provides a forecast for 2014 and 2015 capital expenditures and identifies the amount of expenditure with uncertain timing. As part of the flexible budget process, these "timing uncertain" projects (for example, projects which will begin only when third party funding is

2013 Capital Budget - Expenditure Comparison



2012-2014 CAPITAL PLAN PRIORITIES

The current Capital Plan outlines key projects across City departments for 2012 through 2014, providing a framework for the annual Capital Budget. Planned expenditures for 2013 are influenced by the previous year's expenditures, plan priorities, and the total budget for all three years of the Capital Plan.

The project areas identified in the three-year plan reflect priorities identified by Council, Boards and the community, and the relative condition and needs of each asset class. Council approved the 2012-2014 Capital Plan (RTS 9318) for \$702 million in expenditures in the following areas:

- Community Facilities: \$79 million
- Parks and Open Spaces: \$39 million
- Housing: \$60 million
- Public Safety: \$13 million
- Transportation: \$154 million
- Utilities and Public Works: \$228 million
- Civic Infrastructure: \$95 million
- Contingency and Overhead: \$34 million

confirmed, or property acquisitions that are market dependent) can be added to the 2013 Budget once the timing of expenditure becomes known.

The 2012 forecast expenditures are below 2011 spending in part because both 2010 and 2011 benefited from additional capital work through the Infrastructure Stimulus programs. As well, with a new Council following the election, the budget was not approved until the first quarter of 2012, delaying the start of some projects. Some projects were delayed to improve scoping and planning, while others, such as new vehicles that have been ordered, will be delivered in the new year. It is expected that the 2013 expenditures will return to prior levels as the Capital Budget aligns with the City's overall capacity to spend.

2012-2014 CAPITAL PLAN FUNDING

The 2012-2014 Capital Plan was maintained at the same level as the prior capital plan, in order to mitigate pressures on annual operating budgets during its three-year span and limit the growth of the City's overall debt. The portion to be funded from debenture and capital from revenue was reduced compared to the prior capital plan, and other funding sources such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), special purpose reserves, and contributions from senior government and other funding partners was increased.

In 2012, Capital Plan additions and adjustments were made in the amount of approximately \$1.5 million for a revised 2012-2014 Capital Plan of \$703.5 million. With this adjustment, debenture and capital from revenue totals approximately \$405 million and other funding sources totals approximately \$299 million.

2013 CAPITAL BUDGET FUNDING

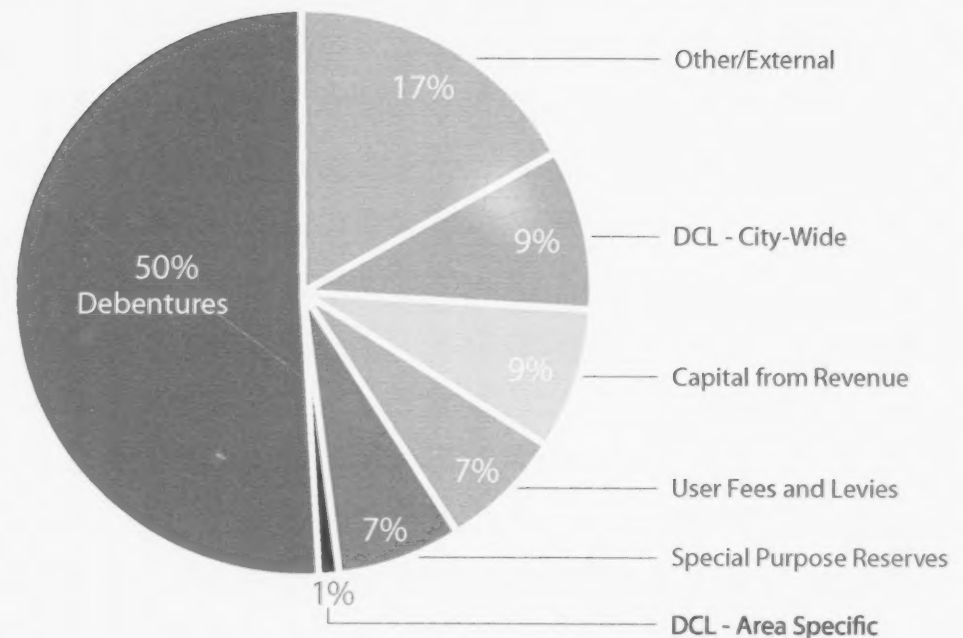
Of the total Capital budget, \$92 million approved in prior budgets is being carried forward for projects not yet complete. Council approval of funding for new projects is required - \$166 million for 2013 budget expenditures and \$45 million for future years (as multi-year projects required up front approval to begin the procurement process).

With the approval of the 2013 Budget, 60% of the \$703.5 million Capital Plan will have been funded, with approximately 40% remaining for 2014 or beyond.

Capital expenditures are funded from a number of sources. Property tax revenue funds capital projects either directly from the operating budget (Capital from Revenue) or by paying for the debt servicing costs (principle and interest) of the City's long-term debentures. Development Cost Levies (DCLs) and Community Amenity Contributions (CACs) are funds received through development, provided for specific types of capital and public amenities. Special purpose reserves (the Plant and Equipment reserve, for example) and specific user fees or levies are set up for specific capital needs. Projects can be funded through an internal loan, with payment back to the capital financing fund.

External funding may be provided through senior levels of government and other organizations. Examples in the 2013 Budget include the Powell Street Overpass, of which the majority of funding is provided by senior government and other organizations, and a number of the City's housing initiatives.

2013 Capital Budget - Sources of Funding



2013 CAPITAL FUNDING SOURCES — COMPARISON TO 2012-2014 CAPITAL PLAN

Funding Sources	Revised 2012-2014 Capital Plan		2012 Capital Budget Funding		2013 Capital Budget Funding Requests		Capital Plan Funding Remaining	
	\$ million	%	\$ million	%	\$ million	%	\$ million	%
Debentures	322.8	46	107.3	49	108.6	50	107.0	39
Capital from Revenue	82.5	12	23.3	11	19.0	9	40.1	15
Development Cost Levies, city-wide	57.0	8	5.8	3	19.9	9	31.4	12
Development Cost Levies, area specific	18.3	3	0.5	0	2.1	1	15.7	6
Community Amenity Contributions	12.1	2	0.3	0	0.0	0	11.8	4
Special Purpose Reserves	82.7	12	51.1	23	14.3	7	17.3	6
Internal Loans	2.6	0	0.1	0	0	0	2.5	1
User Fees and Levies	46.3	7	16.1	7	14.0	7	16.2	6
Other / External	79.4	11	13.1	6	36.9	17	29.4	11
Total Expenditures	\$703.5	100.0%	\$217.5	100.0%	\$214.8	100.0%	\$271.3	100.0%

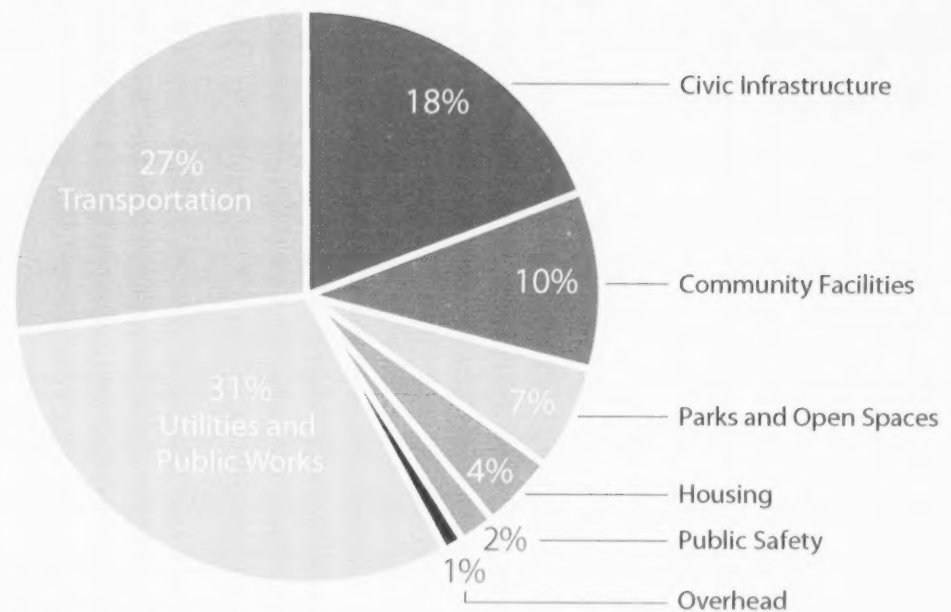
Note: Amounts have been rounded.

2013 CAPITAL BUDGET BY SERVICE CATEGORY

The 2013 Capital Budget of \$261 million provides approval for major planned expenditures within eight service categories. The table below provides a summary of total carry-forward (previously approved) projects by service category, as well as new funding requests and funding totals for each category.

More than one third of the expected expenditures in 2013 will be for projects previously approved, most of which are already underway. In addition, \$169.4 million for new projects will be initiated in 2013.

2013 Capital Budget - Expenditures



2013 CAPITAL EXPENDITURES — PREVIOUSLY APPROVED AND NEW PROJECTS

Service Category	Previously Approved Projects (\$ million)	New Projects (\$ million)	Total per Service Category (\$ million)
Community Facilities	16.2	10.6	26.8
Parks and Open Spaces	5.8	11.6	17.5
Housing	5.0	4.6	9.6
Public Safety	4.5	1.1	5.6
Transportation	17.3	52.7	70.0
Utilities and Public Works	17.1	63.9	81.0
Civic Infrastructure	25.0	22.9	47.9
Overhead	1.0	2.0	3.0
Total Expenditures (2013)	\$91.9	\$169.4	\$261.3

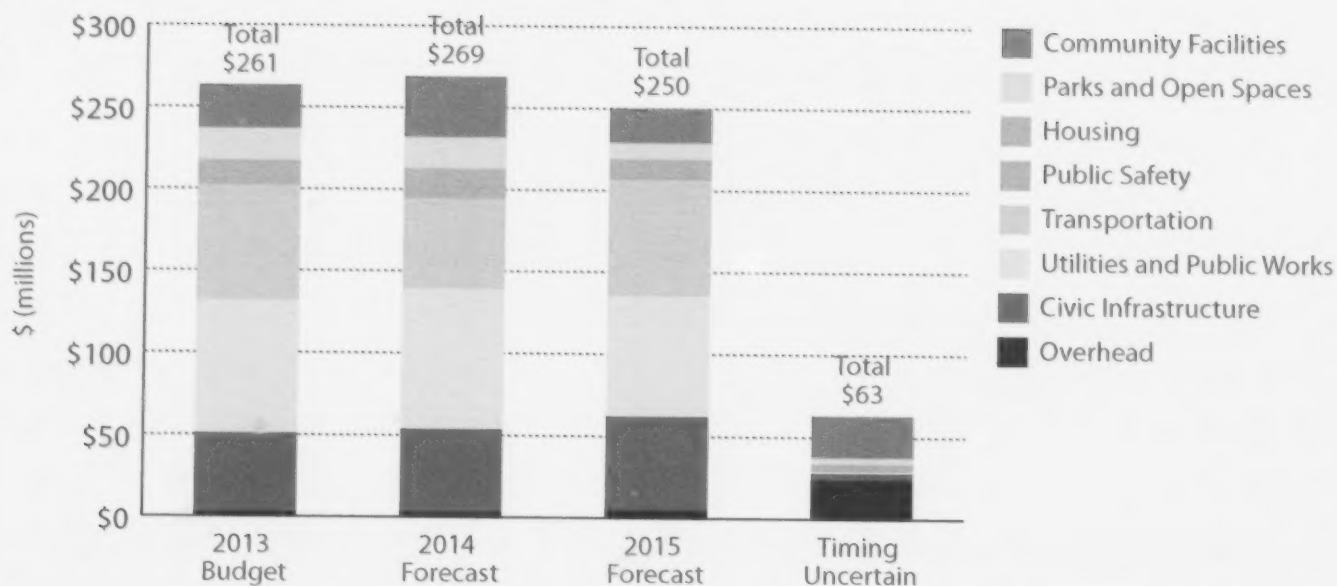
Note: Amounts have been rounded.

The following graph provides a summary of the total 2013 Capital Budget, 2014 and 2015 forecast, and timing uncertain projects by service category. It is anticipated that 2014 will see a slight increase in budgeted spending, with 2015 continuing at similar levels of prior years. Projects not yet forecasted in 2013-2015 due to uncertain timing will be budgeted as soon as there is clarity on the project initiation and third party funding.

Refer to Appendix A for a detailed list of new requests, total funding, and funding sources.

Refer to Appendix B for a detailed list of projects and programs, including scope of work descriptions, total funding, planned expenditures for 2013, 2014, 2015, and projects or programs that are classified as timing uncertain.

2013 to 2015 Total Expenditures by Service Category



TOP 10 CAPITAL PROJECTS AND PROGRAMS

In 2013, ten projects and programs add up to just over 50% of all capital expenditures. The majority are ongoing City programs to maintain and upgrade existing facilities and infrastructure (e.g., buildings, water and sewer pipes, and major roads). Anticipated outcomes to be achieved in 2013 are listed in the following table.

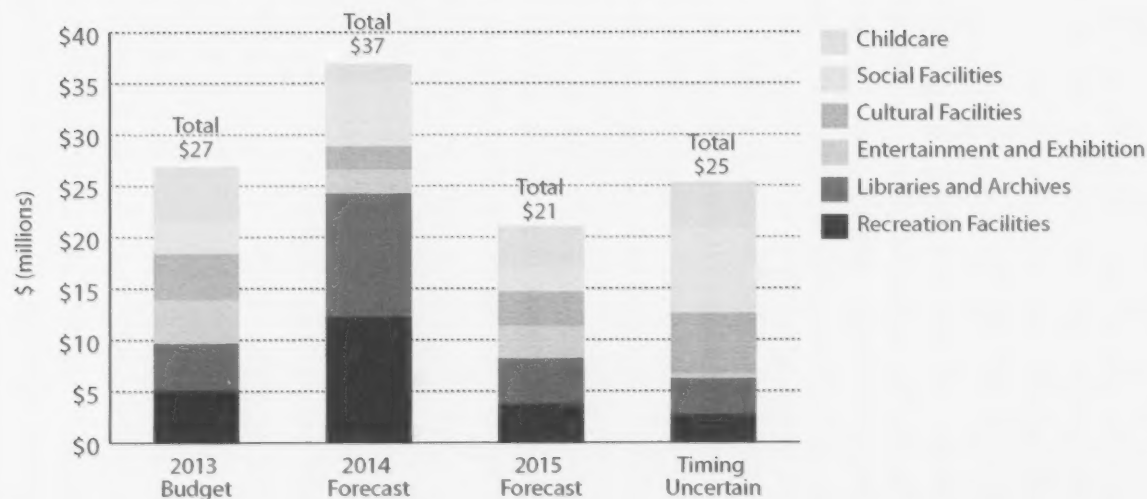
Project or Program	Anticipated Expenditures in 2013 (\$ million)	Anticipated Outcomes in 2013
Sewer separation	29.5	13 km of combined (stormwater and sanitary) sewer pipe replaced with 26 km of separated pipes
Powell Street Overpass design and construction	20.0	Design: 100% complete Construction: 60% complete
Water / sewer connections replaced	16.7	1,675 water connections replaced 1,460 sewer connections replaced
Vehicles and equipment replacement	15.5	180 vehicles and pieces of equipment replaced
Water pipe replacement	12.0	11 km of water pipe replaced
Repaving of major roads	9.4	12 km of major roads repaved
Granville Bridge rehabilitation (bearings and joints)	8.9	16 bearings replaced 11 expansion joints replaced Compliance with federal PCB regulations
Permits and licenses system replacement	7.3	2 stages completed
Active transportation projects	6.3	20 spot improvements along existing routes 1.6 km of upgraded routes 2 km of new routes
Community facility maintenance	6.9	12 building envelope projects 12 mechanical/electrical projects 2 building interior projects 1 site services project
Total Expenditures (2013)	\$132.5	

Note: Amounts have been rounded.

COMMUNITY FACILITIES: \$26,866,000

Included in the timing uncertain category are amounts for a new multi-use community centre in Marpole and the Southeast Vancouver Seniors Centre. Items will be brought forward when certainty exists for the timing of the expenditures.

2013 to 2015 Expenditures - Community Facilities



CHILDCARE: \$5,479,000

The City owns 53 childcare centres, which provide about 2,300 childcare and daycare spaces.

Goal: Increase the supply of childcare spaces across the city (approximately 150 spaces over three years) while maintaining existing facilities.

Major projects for 2013 include:

- New childcare facility in Downtown South (Seymour Street): \$2.1 million in 2013 (Total Project \$2.9 million, with completion anticipated for 2014)
- New childcare facility in East False Creek (CityGate II): \$1.7 million in 2013 (Total Project \$1.9 million, with completion anticipated in 2013)
- Design and initial construction to replace the existing preschool at Kensington Community Centre: \$0.8 million in 2013 (Total Project \$1.8 million, with completion anticipated in 2014)

SOCIAL FACILITIES: \$2,995,000

The City owns 28 social facilities and funds three granting programs (social grants, Downtown Eastside capital program, and heritage façade grants). The main focus is to maintain these social facilities and upgrade them based on need.

Goal: Maintain social facilities and upgrade them based on need. Upgrade two facilities (Downtown South Gathering Place and the Urban Native Youth Centre) and build one new facility (Neighbourhood House at Arbutus Village) over the next three years.

Major projects for 2013 include:

- Downtown South Gathering Place Renovation: \$1.2 million in 2013 (Total Project \$2.0 million, with completion anticipated in 2014)
- Capital maintenance of priority non-profit facilities: \$0.4 million in 2013

CULTURAL FACILITIES: \$4,462,000

The City owns 47 cultural facilities and funds the cultural capital grants program. The main focus is to rebuild and upgrade aging facilities and to add new facilities based on need.

Goal: Focus on facility maintenance and continue funding for the cultural capital grants program.

Major projects for 2013 include:

- Restoration of Bloedel Conservatory roof (Phase 1): \$1.0 million in 2013 (Total Project \$1.0 million, with completion anticipated in 2013)
- Capital maintenance of existing cultural facilities: \$0.8 million in 2013
- Vancouver Maritime Museum building capital maintenance: \$0.7 million in 2013 (Total Project \$0.9 million, with completion anticipated in 2013)

ENTERTAINMENT AND EXHIBITION:

\$4,295,000

Facilities in this category include many of the buildings at Hastings Park, Playland, and Nat Bailey Stadium.

Goal: Renewal of the Hastings Park site (includes Phase 1 of Playland renewal and Phase 2 renewing the Livestock Building) over the next three years.

Major projects for 2013 include:

- Hastings Park Livestock Building renewal for community and commercial use (roof replacement, seismic upgrading): \$3.8 million in 2013 (Total Project \$6.0 million, with completion anticipated in 2014)
- Maintenance renewal of existing entertainment and exhibition facilities: \$0.5 million in 2013

LIBRARIES AND ARCHIVES: \$4,523,000

The Library Board operates 21 branch libraries and the City operates the City Archives.

Goal: Rebuild and upgrade aging facilities, particularly libraries that are undersized.

Major projects for 2013 include:

- Design and construction of new Downtown Eastside-Strathcona Library: \$3.4 million in 2013 (Total Project \$18.4 million, with completion anticipated in 2015)
- Planning for Levels 8/9 at the Central Library: \$0.3 million in 2013 (Total Project \$0.5 million, with completion anticipated in 2013)

RECREATION FACILITIES: \$5,112,000

The City and Park Board have 56 recreation facilities.

Goal: Rebuild and upgrade aging facilities, particularly those built between 1945 and 1970.

Major projects for 2013 include:

- Recreation projects to be determined by the community through Community Centre Association Partnerships: \$1.0 million in 2013
- Capital maintenance of existing recreation facilities, including mechanical and electrical systems, paint (internal and external), flooring, and roofing: \$1.2 million in 2013
- Replacement of Community Hall building at Kensington Community Centre: \$0.8 million in 2013 (Total Project \$1.8 million, with completion anticipated in 2014)



PARKS AND OPEN SPACES: \$17,455,000

Included in the timing uncertain category are amounts for parkland acquisition.

PARKS AND SEAWALL: \$15,670,000

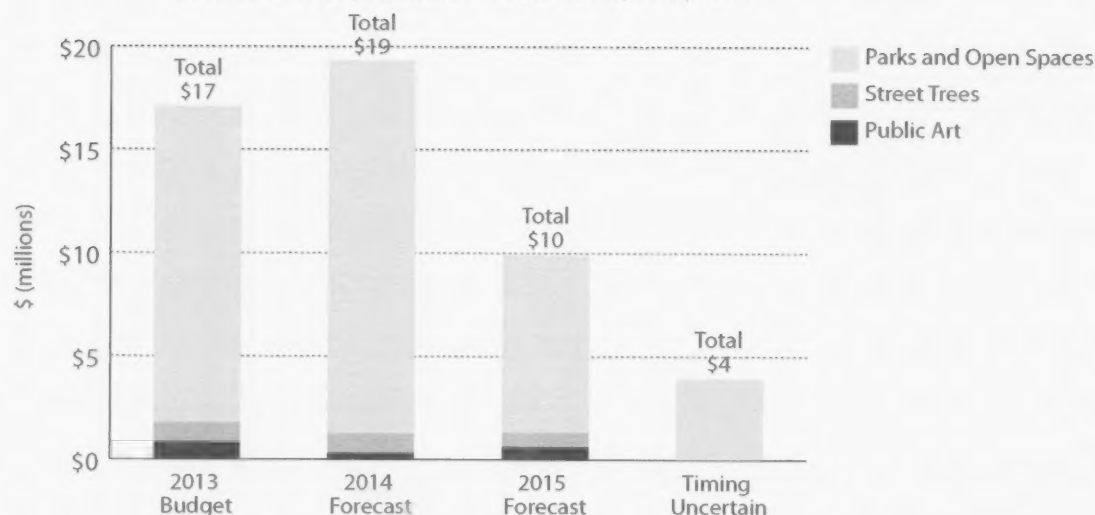
In this category are 200+ parks, including one cemetery and 32 km of seawall, accounting for 1,300 hectares of land.

Goal: Maintain existing parks in reasonably good condition and add features to existing parks or build new parks to keep up with population growth.

Major projects for 2013 include:

- Hastings Park greening (Empire Field, Plateau Park, greenways): \$3.0 million in 2013 (Total Project \$8.4 million, with completion anticipated in 2014)
- Improvements to playgrounds, sports fields, tennis courts: \$1.4 million in 2013
- Trillium synthetic turf fields and park development: \$1.1 million in 2013 (Total Project \$5.6 million, with completion anticipated in 2013)
- Capital maintenance of park buildings: \$0.9 million in 2013
- Park infrastructure replacements or upgrades (electrical power line in Stanley Park, Jericho Pier rehabilitation, parking lots) \$0.8 million in 2013

2013 to 2015 Expenditures - Parks and Open Spaces



STREET TREES: \$950,000

There are about 138,000 trees planted along the streets in Vancouver.

Goal: Replace dying and diseased trees, and plant additional trees to increase the total stock across the city.

The Park Board will publish the first Urban Forest Management Strategy in 2013 to guide work toward meeting the Greenest City goal of planting 150,000 trees by 2020.

PUBLIC ART: \$835,000

There are over 250 public art installations across the city.

Goal: Maintain existing public art and build new public art.

Major projects for 2013 include:

- Civic Public Art Program (includes the completion of artwork at Trout Lake Community Centre and Hastings Park, First Nations Artist Initiatives, and Manhole Cover public art project): \$0.5 million



HOUSING: \$9,635,000

The City's aim is to increase the supply of affordable housing in Vancouver with a broad range of dwelling types to meet the needs of a diverse population.

The City has been providing affordable housing since the 1950s, in partnership with the federal government, provincial government, and non-profit groups. The City's most frequent contribution is the provision of land, upon which affordable housing is built by our partners.

The City has a granting program to facilitate the construction of affordable housing. A total of \$42 million will be invested by the City over the next three years to create new affordable housing. This investment will lead to the creation of about 1,100 units.

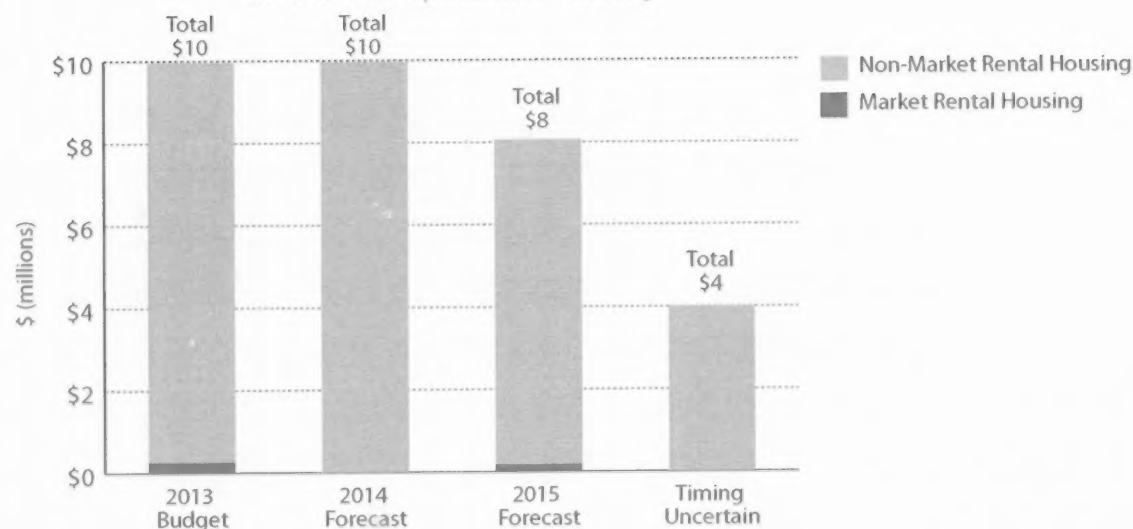
Included in the timing uncertain category are amounts for additional housing units, though projects are not yet determined.

Goal: Maintain the existing stock of affordable housing in satisfactory condition and create new affordable housing stock.

Major projects for 2013 include:

- Construction of a supportive housing facility at Taylor Manor: \$6.2 million in 2013 (Total Project \$14.5 million, with completion anticipated in 2014)
- Non-market housing facility retrofit: \$2.0 million in 2013

2013 to 2015 Expenditures - Housing





PUBLIC SAFETY: \$5,539,000

POLICE: \$1,878,000

There are over 10 police facilities across the city.

Goal: Maintain police facilities in a state of good repair.

Major projects for 2013 include:

- Installation of closed circuit televisions in jail and interview rooms: \$1.4 million in 2013 (Total Project \$1.6 million, with completion anticipated in 2013)

FIRE: \$3,528,000

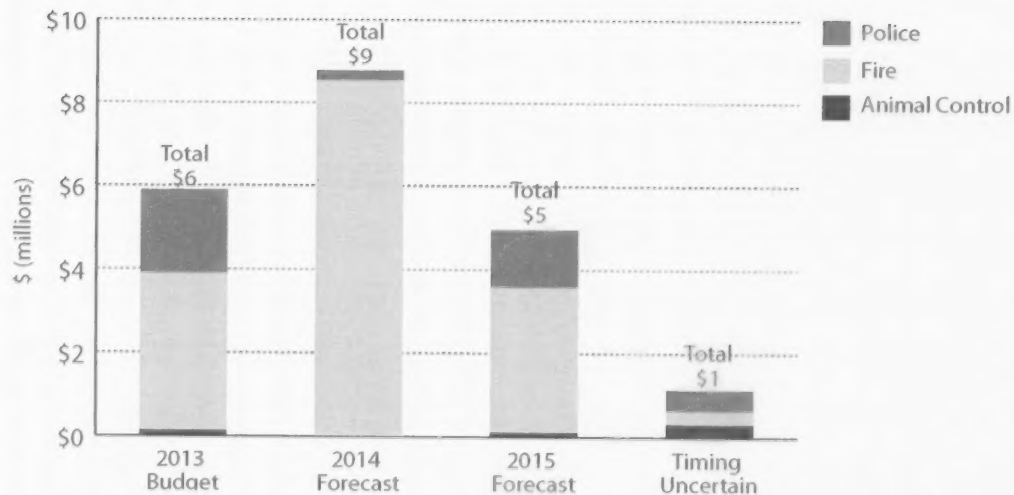
There are 19 fire halls in Vancouver. The 2012-2014 Capital Plan signals investments to address issues in local fire halls, including priority replacement and maintenance of fire halls.

Goal: Maintain or replace fire halls on a priority basis.

Major projects for 2013 include:

- Design and development for replacement of Fire Hall #5 (at Kerr and 54th): \$1.9 million in 2013 (Total Project \$10.1 million, with completion anticipated in 2014)
- Capital maintenance of fire halls: \$0.3 million in 2013
- Truck shelter for heavy apparatus: \$0.1 million in 2013

2013 to 2015 Expenditures - Public Safety



ANIMAL CONTROL: \$133,000

There is one animal control facility in the city, built in the mid 1970s.

Goal: Plan for replacing the facility in the long-term while focusing on maintaining the building in a state of good repair in the interim.

Work scheduled for 2013 consists of minor renovations to the existing facility.



TRANSPORTATION: \$69,963,000

WALKING AND CYCLING: \$11,812,000

Assets include 2,400 km of sidewalks, 225 km of bikeways and greenways, 341 pedestrian bike signals, and 13 bridges and underpasses.

Goal: Improve pedestrian safety and focus on core features that make cycling safe and comfortable for all ages and abilities. Explore options that involve lower cost changes to the road system for future years.

Major projects for 2013 include:

- Active transportation corridors and spot improvements (includes commencement of Point Grey Road consultation, and construction of the first phase of the Comox-Helmcken Greenway): \$6.3 million in 2013
- New pedestrian/bicycle signal construction: \$1.0 million in 2013
- Sidewalk reconstruction: \$0.9 million in 2013

TRANSIT \$1,047,000

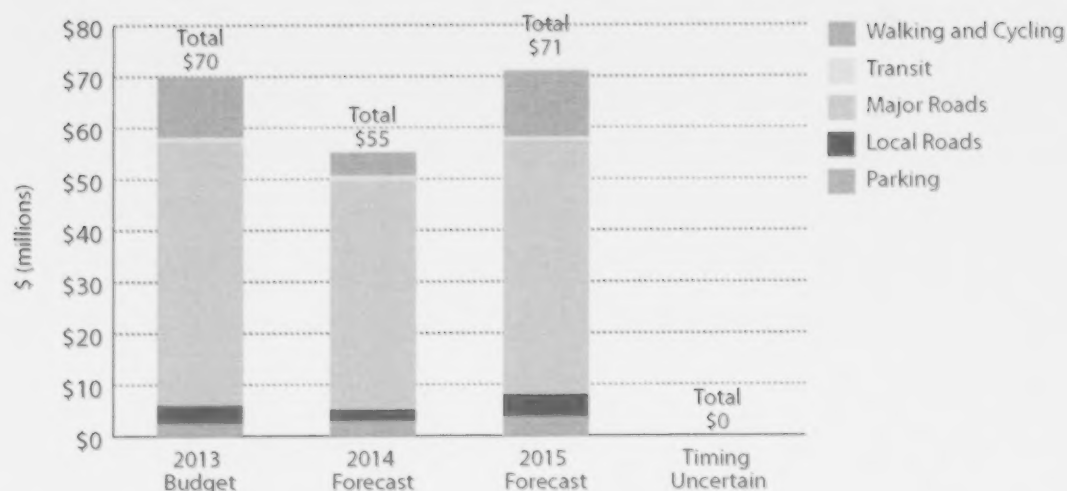
Assets include 18 km of bus lanes, 37 bus bulges, and about 250 concrete slabs at bus stops. Most of these assets were built over the last 20 years.

Goal: Make ongoing investments to facilitate the movement of buses along the arterial street system and provide passenger amenities at bus stops.

Major projects for 2013 include:

- Transit improvements: \$0.9 million in 2013

2013 to 2015 Expenditures - Transportation



ROADS: \$54,677,000

Assets include 363 km of arterial roads, 1,050 km of local roads, 650 km of lanes, 24 bridges, 468 traffic signals, and 55,000 street lights.

Goal: Maintain existing assets in reasonably good condition, and build new assets to facilitate goods movement and improve safety for motor vehicles.

Major projects for 2013 include:

- Powell Street Overpass: \$20 million in 2013 (Total Project \$50 million, with completion anticipated in 2014)
- Repaving/rehabilitation of arterial streets (includes the Major Road Network) and local streets and lanes: \$11.5 million in 2013
- Granville Bridge bearing replacement (PCB removal): \$8.9 million in 2013 (Total Project \$9.5 million, with completion anticipated in 2013)

PARKING: \$2,427,000

Assets include 21 parkades, 12 surface parking lots, and 9,200 parking meters.

Goal: Maintain assets in good order and install pay parking in and near commercial districts (as demand warrants) to provide parking turnover to support local business.

Major projects for 2013 include:

- New parking meters (program expansion): \$0.7 million in 2013
- Revenue control equipment: \$0.6 million in 2013



UTILITIES AND PUBLIC WORKS: \$80,939,000

WATERWORKS: \$17,000,000

Assets include 1,483 km of water mains, 1,120 km of service connections, and 27 pressure-reducing valve stations.

Goal: Maintain existing assets in good condition.

Major projects for 2013 include:

- Distribution Main Replacement Program: \$9.0 million in 2013
- Transmission Main Replacement Program: \$3.0 million in 2013
- New water connections: \$2.0 million in 2013

NEIGHBOURHOOD ENERGY UTILITY: \$653,000

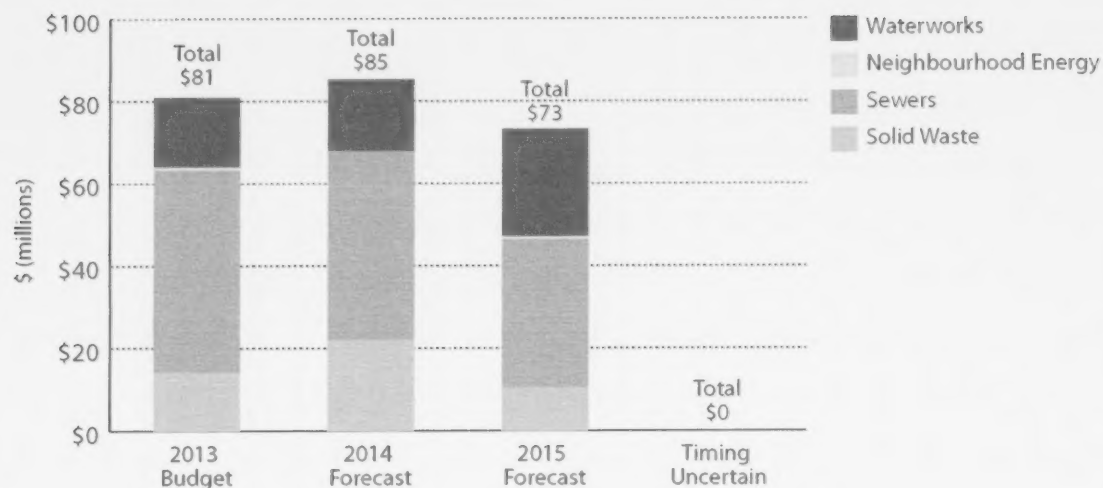
Assets include one neighbourhood energy centre and 4 km of pipes in Southeast False Creek.

Goal: Connect all buildings in Southeast False Creek to the Neighbourhood Energy Utility.

Major projects for 2013 include:

- Neighbourhood Energy Utility extension work in Southeast False Creek: \$0.65 million in 2013

2013 to 2015 Expenditures - Utilities and Public Works



SEWERS: \$49,131,000

Assets include 2,082 km of sewer mains, 1,100 km of service connections, and 24 pump stations.

Goal: Maintain existing assets in good condition, and replace combined sewers with separate storm sewers and sanitary sewers to meet our regulatory commitment to eliminate combined sewer overflows by 2050.

Major projects for 2013 include:

- Main Sewer Separation Program: \$29.5 million in 2013
- Replacement of sewer connections and manholes: \$13.2 million in 2013
- Upgrade and replacement of pump stations: \$2.8 million in 2013

SOLID WASTE: \$14,155,000

Assets include the transfer station on Kent Avenue and the landfill in Delta.

Goal: Close several sections of the landfill including the capping of closed sections and infrastructure to capture gas that emanates from the landfill.

Major projects for 2013 include:

- Landfill Closure Phase 2 and Gas Collection Program: \$5.9 million in 2013 (Total Project \$38.6 million, with completion anticipated in 2014)
- Transfer station improvements: \$5.0 million in 2013
- Solar-powered garbage compactors: \$1.0 million in 2013



CIVIC INFRASTRUCTURE: \$47,904,000

Included in the timing uncertain category are amounts for Technology projects that are in the planning stage. Implementation dates will be dependent on results of the design phase of the project.

ADMINISTRATIVE FACILITIES: \$11,318,000

The City has about 460,000 square feet of offices in 12 different buildings.

Goal: Invest in seismic upgrades to enhance safety at the City Hall precinct and maintain older administrative buildings in good functional order.

Major projects for 2013 include:

- City Hall Office Plan to address safety related to seismic issues and service enhancements: \$4.3 million in 2013
- City Hall renovations: \$1.3 million in 2013
- City Hall re-piping: \$1.2 million in 2013 (Total Project \$2.3 million, with completion anticipated in 2013)
- Facility condition audits: \$1.4 million in 2013

SERVICE YARDS: \$35,000

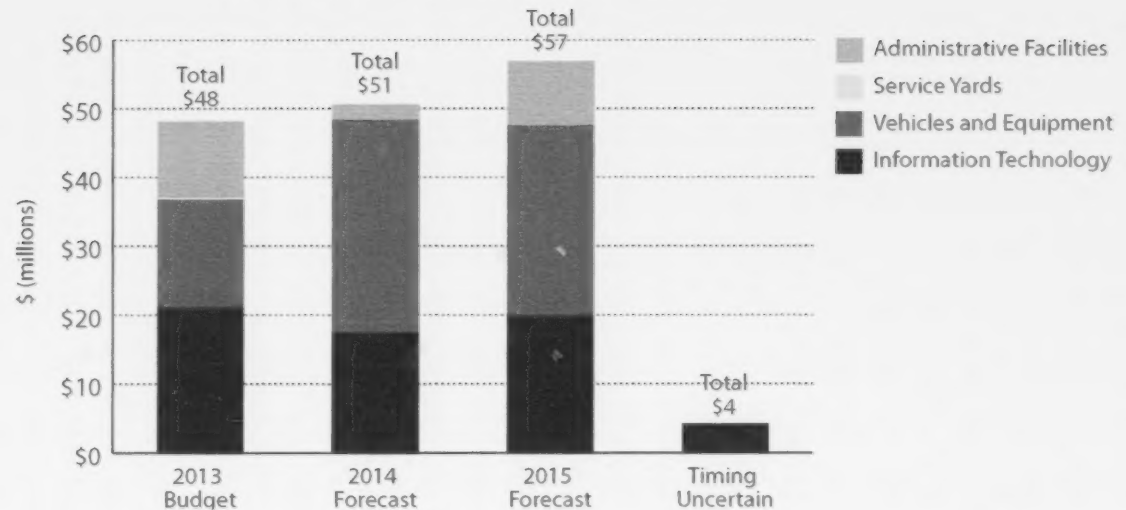
The City has 18 service yards covering 33 hectares of land.

Goal: Maintain facilities and identify opportunities to co-locate and functionally integrate facilities.

Major projects for 2013 include:

- Capital maintenance of existing service yards facilities: \$35,000 in 2013

2013 to 2015 Expenditures - Civic Infrastructure



VEHICLES AND EQUIPMENT: \$15,471,000

Assets include 1,850 vehicles and 2,850 pieces of equipment.

Goal: Continue with Greenest City goals.

Major projects for 2013 include:

- Equipment replacement: \$15.5 million in 2013

INFORMATION TECHNOLOGY: \$21,080,000

Assets include 6,500 computers, 300 servers, and 250 specialized software applications.

Goal: Replace hardware and software that have reached the end of life, replace and enhance technology to transform our operations and improve customer service, and invest in new technology systems to support our ongoing business transformation.

Major projects for 2013 include:

- Phase 1 Permits and Licenses System replacement (includes online services): \$7.3 million in 2013
- Client hardware replacement and software upgrades: \$1.8 million in 2013
- Data Centre expansion: \$1.7 million in 2013

EMERGING PRIORITIES, INFLATION CONTINGENCY, AND OVERHEAD: \$3,000,000

EMERGING PRIORITIES: \$0

During the course of a three-year Capital Plan, there will be a number of emerging priorities that need to be addressed. Examples include fulfilling strategic priorities identified by Council and Boards, and advancing projects if funding from partners materializes. A total of \$15 million has been reserved for this purpose in the 2012-2014 Capital Plan, which represents 2.3% of program spending. A total of \$1.0 million has been allocated to recreation projects to be determined by the Community, and \$3.0 million for improvements and upgrades to Parks sports field facilities. Approximately \$11 million of funding for emerging priorities remains.

INFLATION CONTINGENCY: \$0

The program spending identified in the 2012-2014 Capital Plan is calculated in current dollars. It is prudent to reserve an amount to cover potential cost increases due to inflation for projects that will be started in 2014. A total of \$10 million has been earmarked in the 2012-2014 Capital Plan as a contingency, which represents 1.5% of program spending.

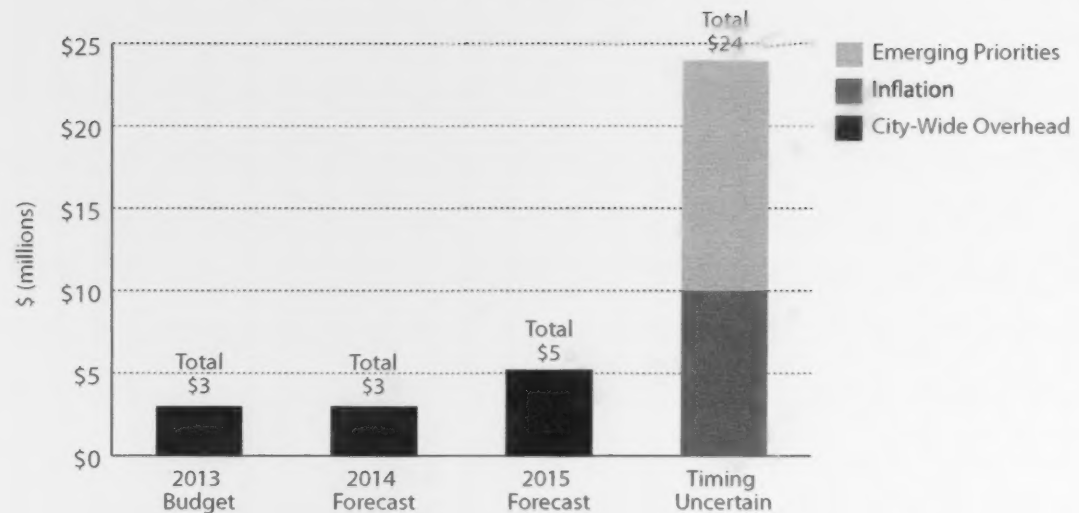
CITY-WIDE OVERHEAD: \$3,000,000

Two costs are built into this category:

- Financing fees that the City incurs as part of the debenture program (not the interest associated with debenture borrowing)
- The City's legal and finance costs that are needed to support the Capital Program

A total of \$9.0 million has been identified for overhead in the 2012-2014 Capital Plan, which represents 1.3% of program spending.

2013 to 2015 Expenditures - City-Wide Overhead



OPERATING BUDGET

OVERVIEW

The 2013 Operating Budget of \$1.1 billion (\$1,148 million) reflects a balanced budget of revenues and expenditures.

The Operating Budget proposes an increase of \$20.6 million (1.8%) over the 2012 Approved Budget in line with inflation. The increase in operating revenue reflects a Property Tax Levy increase of 2%, and increases in general revenues, utility rates, and user fees.

The City's expenditure increase reflects investments in new services and programs that align with City, Council, and Board priorities, as well as operational cost increases for existing services. The changes across the main categories of revenues and expenses are outlined below.

OPERATING BUDGET SUMMARY

City of Vancouver (\$million)	2013 Proposed Budget	2012 Approved Budget	Change from 2012 Approved Budget	
Revenues				
Taxation Revenue	657.4	642.9	14.5	2%
General Revenue	159.5	155.3	4.2	3%
Utility Fees	217.7	214.8	2.9	1%
Departmental Revenue	113.3	114.3	(1.0)	-1%
Total Revenue	\$1,147.9	\$1,127.3	\$20.6	1.8%
Expenditures				
Departmental Expenditures	811.9	795.4	16.5	2%
Utility Expenditures	249.8	245.4	4.4	2%
Capital Program and Debt	86.2	86.5	(0.3)	0%
Total Expenditures	\$1,147.9	\$1,127.3	\$20.6	1.8%
Net Budget Position	0.0	0.0	0.0	

Note: Amounts have been rounded.

2013 OPERATING REVENUES

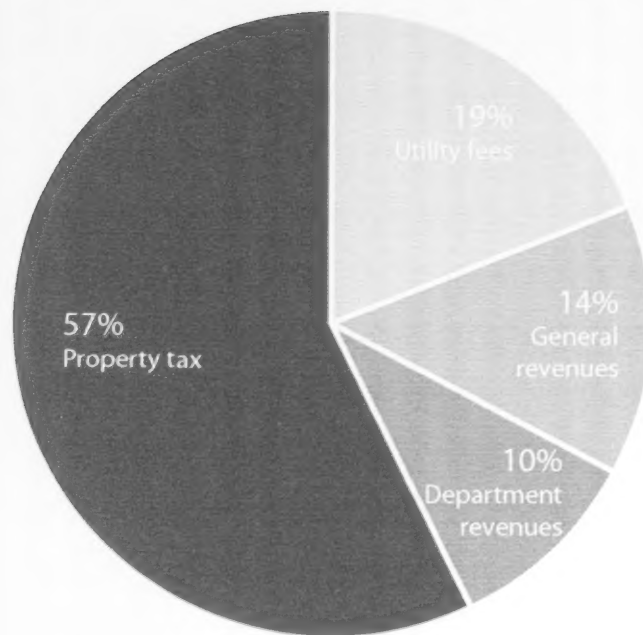
Property tax is the largest component of the City's operating revenue at 57%. It is also the largest category of revenue increase, comprised of a proposed 2% increase to the Property Tax Base Levy plus additional tax revenue from new construction.

Utility revenue is the second largest revenue stream at 19%. It is expected to grow just over 1%, reflecting increases in utility rates across all four utilities.

General revenue includes development-related permits and license revenues (4%), expected to increase over 2012 due to a higher volume and adjustment to fees. Remaining general revenue (10%) will see a decrease in municipal bylaw fine revenue, but an increase in parking and other revenue.

Department revenue is comprised of user fees, such as recreation program fees, and recovery of costs for programs supported by senior levels of governments. Department revenue reflects an adjustment to the Lease revenue budget, offset by an equivalent expenditure adjustment.

2013 Operating Revenue



2013 OPERATING EXPENDITURES

Expenditures are reported in three main categories. Department expenditures represent the majority of City expenses and reflect the operational departments of the City. Utility expenditures are the second largest category, representing costs from the four utilities—Water, Sewer, Solid Waste, and Neighbourhood Energy Utility—that balance with utility revenues. Debt and Capital represents the costs of debt servicing for the Capital Program and direct funding of capital projects from the Operating Budget.

Departmental and Utility expenditures each increase 2% in 2013. Debt and Capital remains relatively unchanged from 2012.

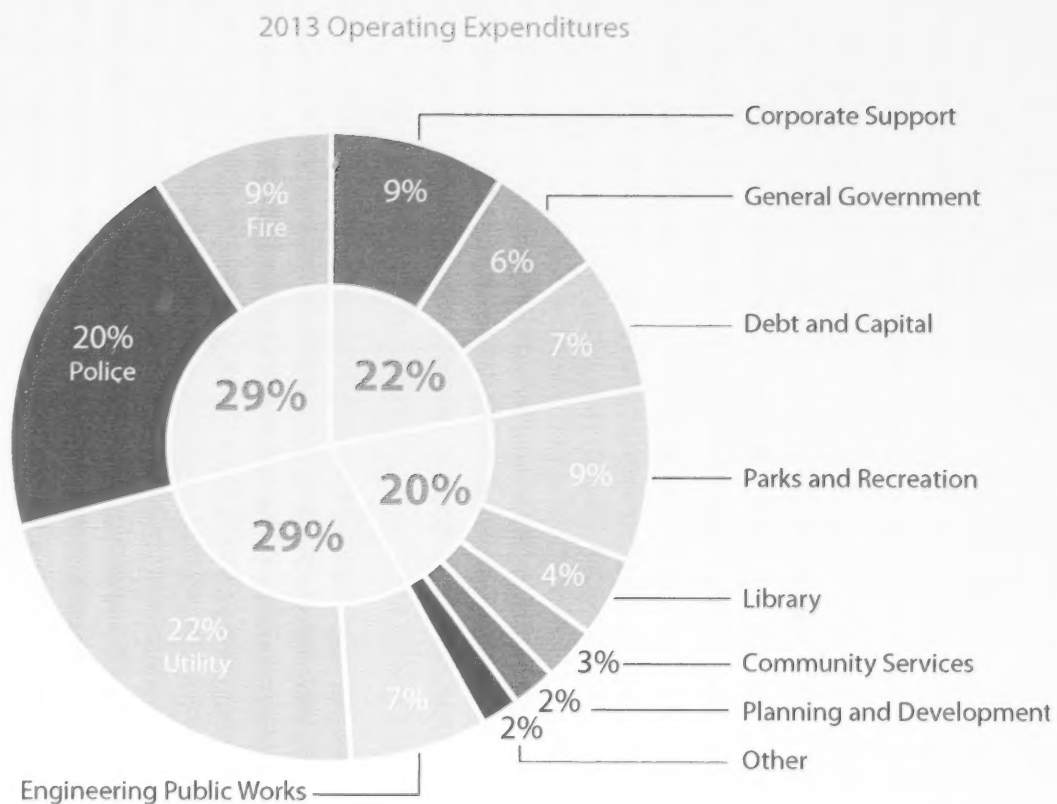
OPERATING BUDGET — DEPARTMENT VIEW

The Operating Budget is primarily developed at the departmental level, and is monitored on a quarterly basis.

Public Safety (Fire and Police) makes up 29% of total operating expenditures, as do Utilities and Engineering Public Works. These four departments together make up more than half of the City's total budget and represent the largest expenditure increases over 2012.

Community programs (Parks and Recreation, Library, Community Services, Planning and Development) make up 20% of total budgeted expenditures.

Corporate Support, General Government, and Debt and Capital make up 22% of the budget. Corporate Support is made up of city-wide support services such as Real Estate and Facilities, Information Technology, Human Resources, Legal Services, and Financial Services. General Government includes city-wide costs of government such as e-comm levies, external legal costs, and contingencies.



The following table presents a breakdown of the budget by department, highlighting the major changes in revenue and expenditure. Additional details of key departmental changes follow in the Department Service Plans section of this report.

2013 OPERATING BUDGET – REVENUES

Operating Revenues	2013 Proposed Budget (\$ million)	2012 Budget Council Approved (\$ million)	\$ Change Over 2012 (\$ million)	% Change Over 2012
Property Tax	657.4	642.9	14.5	2.3%
Utility Fees	217.7	214.8	2.9	1.4%
General				
Municipal Bylaw Fines	18.8	19.5	(0.7)	-3.6%
On Street Parking Revenue	40.7	39.5	1.2	3.0%
Other	50.2	49.4	0.8	1.6%
Development	49.8	46.9	2.9	6.2%
Department				
Engineering Public Works	10.0	9.9	0.1	1.0%
Police	13.8	13.5	0.3	2.2%
Fire	7.5	6.7	0.8	11.9%
Parks and Recreation	48.6	47.9	0.7	1.5%
Library	4.4	4.2	0.2	4.8%
Civic Theatre	8.0	8.2	(0.2)	-2.4%
Community Services	9.9	9.3	0.6	6.5%
General Government	8.2	11.1	(2.9)	-26.1%
Other	2.9	3.5	(0.6)	-17.1%
Total Operating Revenue	\$1,147.9	\$1,127.3	\$20.6	1.8%

Note: Amounts have been rounded.

2013 OPERATING BUDGET — EXPENDITURES

Operating Expenditures	2013 Proposed Budget (\$ million)	2012 Budget Council Approved (\$ million)	\$ Change Over 2012 (\$ million)	% Change Over 2012
Utility	249.8	245.4	4.4	1.8%
Department				
Engineering Public Works	75.2	74.9	0.3	0.4%
Police	232.8	226.5	6.3	2.8%
Fire	97.4	94.7	2.7	2.9%
Parks and Recreation	106.2	103.8	2.4	2.3%
Library	42.9	42.7	0.2	0.5%
Britannia	4.5	4.4	0.1	2.3%
Civic Theatre	5.8	5.8	0.0	0.0%
Community Services	38.9	38.2	0.7	1.8%
Planning and Development	19.4	19.0	0.4	2.1%
Grants	16.4	16.4	0.0	0.0%
Mayor and Council	2.3	2.2	0.1	2.2%
Corporate Support Services	103.9	101.6	2.3	2.3%
General Government	66.2	65.2	1.0	1.5%
Debt and Capital	86.2	86.5	(0.3)	-0.3%
Total Operating Expenditure	\$1,147.9	\$1,127.3	\$20.6	1.8%

Note: Amounts have been rounded.

MAJOR CHANGES TO REVENUE OVER 2012

A property tax increase of 2% to the Base Levy results in an \$11.5 million increase. In addition, property tax expected from new construction will contribute \$3.0 million.

General revenue increases 3% (\$4.2 million), comprised of a number of revenue streams. Development-related revenue is budgeted \$2.9 million higher than in 2012, reflecting the strengthening developing industry. Municipal bylaw fine revenue is expected to decrease due to earlier payment of fines and improved compliance. Revenue from parking will increase 3% as 2012's rate changes and new meters generate a full year of revenue.

Utility revenue is expected to generate an additional \$2.9 million with increased utility fees, largely reflecting increases in Utility operating costs. Rates for Water have increased by 3%, for Sewer by 5%, for Solid Waste by 7%, and for the NEU by 3%.

Department revenues represent user fees for areas such as recreation programs, recoveries for work done where an offsetting payment is received from a business or resident, and recoveries for programs funded by other governments. Changes in 2013 are primarily due to user fee increases, and a correction to the classification of revenue and expenses for the Public Works Canada lease of Library Square.

REVENUE CHANGES

2013 Anticipated Revenue Increase	(\$ million)
Taxation Revenue	
Proposed property tax levy increase	11.5
Property taxes from new construction	3.0
Total Taxation Revenue	\$14.5
General Revenue	
Development revenues, increase in volume	2.0
Development permits/licenses, increased rates	0.9
Parking meter and fine revenue	0.2
Investment income increase	1.0
Total General Revenue	\$4.2
Utility Fees	
Utility revenue increase	2.9
Total Utility Fees	\$2.9
Departmental Revenue	
User fees	1.9
Lower lease income (offset by lower expenditure)	(2.8)
Total Departmental Revenue	\$(0.9)
Total Revenue Increase	\$20.6

Note: Amounts have been rounded.

MAJOR CHANGES TO EXPENDITURE OVER 2012

INVESTMENT IN SERVICES AND PROGRAMS

Investments in new services and programs align with our focus on City and Council priorities.

A pilot program in the Vancouver Police Department, tentatively known as the Community Safety program, will supplement policing services in Vancouver. Unarmed, uniformed staff holding Peace Officer status will handle a number of tasks of lower complexity, lower priority, and lower risk.

The Vancouver Fire and Rescue Service's Urban Search and Rescue Team will receive additional budget for its inventory and warehouse operations as it continues to play a key role in the province. Three firefighters will be added in 2013 supporting the VFRS goals of increasing prevention through a focus on inspections and community safety. Fire halls will receive additional funding for maintenance, including painting, furniture, and minor repairs.

The Park Board will receive further funding to support increased programming at key new facilities, Hillcrest, Trout Lake, VanDusen, and Emery Barnes.

The City is planning to extend the hours of operation for public washrooms in Downtown. New recycling programs will be developed to enhance the sustainability of civic events.

A \$300,000 increase in new cultural and social grants will be directed towards fulfilling Council priorities, with recommendations reported to Council in the first quarter of 2013. The cultural community will benefit from a new facility at West 1st Avenue.

Enhanced operational funding for supportive housing operations will support the City's current housing operations and will support planned changes in our aging facilities. Recommendations from the Mayor's Task Force on Housing Affordability will be supported with additional planning resources and the development of a new Housing Authority.

Engineering Utility cost increases include the investment in the full implementation of the Greenest City food scraps diversion program that features weekly green cart pickup and biweekly garbage collection.

INVESTMENT IN NEW AND ENHANCED SERVICES AND PROGRAMS

2013 Non-Utility Anticipated Expenditure Increase	(\$ million)
Police	
Riot recommendation - Police: officer training and equipment	0.2
Community Safety pilot: 20 full-time officers, 20 part-time officers	2.0
Total Investment Police Services	\$2.2
Fire	
Urban Search and Rescue Team funding	0.1
Riot recommendation - Fire: officer training and equipment	0.1
3 new firefighters with special focus on fire prevention and inspections	0.3
Fire hall maintenance	0.2
Total Investment Fire Services	\$0.7
Parks and Recreation	
New programs, facilities, and increased activity	1.1
New: VanDusen, Emery Barnes; increased: Hillcrest, Trout Lake	
Total Investment Parks and Recreation	\$1.1
Engineering	
Greening of special events	0.1
Increased hours for public washrooms	0.2
Total Investment Engineering	\$0.3
Community Services / Planning and Development	
Cultural support: Facilities for programs; new cultural and social grants	0.5
Housing support:	1.0
Operational funds for supportive housing, housing initiatives, Mayor's Task Force	
Total Department Community Services / Planning and Development	\$1.5
Total Investment in New and Enhanced Services and Programs – Non-Utility	\$5.8
2013 Utility Anticipated Expenditure Increase	(\$ million)
Investment in food scraps diversion including biweekly garbage collection	1.6
Total Investment in New and Enhanced Services and Programs – Utility	\$1.6
Total Investment in New and Enhanced Services / Programs (Non-Utility and Utility)	\$7.4

Note: Amounts have been rounded.

COSTS FOR EXISTING SERVICES

The City's operations have a number of costs that are impacted by inflationary or rate changes.

Wages and benefits are expected to increase with a combination of step increases, hiring and attrition costs, and collective bargaining increases for some of our unions. These include full- and partial-year impacts for wage rate changes in 2012 as well as retroactive increases for mid-year agreements.

Going into 2013, a number of vacant positions have been held open and it is anticipated that more vacancies will be created through attrition and retirements. As departments have adjusted their business processes, a number of these positions will no longer be required and budgets have been adjusted accordingly. These reduced positions are estimated as follows (these planned changes will be the result of existing and anticipated vacancies):

- Engineering - 4 positions
- Community Services - 3.5 positions
- Library - 1.5 positions
- Corporate Support - 4 positions

Other fixed cost increases include: the increased cost of water purchased from Metro Vancouver, electricity, gas, fuel, telecom, insurance and software maintenance costs for the ongoing support of our key enterprise systems. A change on both revenues and expenses in the 2013 Budget reflects an adjustment in lease revenue and expenditure, which has no net impact on the budget.

COST INCREASES

2013 Anticipated Expenditure Increase	(\$ million)
Department Expenditures	
Fixed cost increases:	
Known wages and benefits increase	11.1
Software maintenance	0.8
Credit card processing fees	0.7
Hydro/gas/fuel/telecom - inflation	0.5
Property and liability insurance	0.3
Lower lease expenditures (offset by lower revenue)	(2.8)
Total Department Expenditures	\$10.6
Utility Expenditures	
Utility costs: Metro charges and debt	2.8
Total Utility Expenditures	\$2.8
Debt and capital	(0.2)
Total Debt and Capital	\$(0.2)
Total Expenditure Increase	\$13.2

Note: Amounts have been rounded.

IMPACT ON PROPERTY TAXES AND UTILITY FEES

The following table summarizes the indicative impact of a 2% municipal property tax increase on sample residential and business properties. This does not include property taxes levied by other taxing authorities, as such information was not available at the time of this report. Council has no control over the amounts collected by these other taxing authorities.

The 2013 opening Municipal Tax Levy is calculated based on the 2012 Revised Assessment Roll from BC Assessment and new construction estimates subject to refinement. The impact on individual properties may vary depending on the value described by the City's rolling three-year land assessment averaging program (used to calculate property tax) as well as the relative change in value of a property compared to other properties in the same class.

Utility rates reflect combined City and Metro Vancouver rates. Utility rate changes were approved by Council on November 27, 2012.

Residential single-family properties are charged a flat fee for utilities (except for new construction, which is metered). Business properties are charged for utility services based on consumption of services (metered). Water and Sewer charges for commercial properties increase by the same percentages as residential properties. For calculation

purposes, amounts in the table reflect average, flat levels of water consumption.

Residential single-family properties receive garbage, yard, and food waste collection. Approximately 800 commercial and institutional properties receive garbage collection services.

PROPERTY TAX IMPACT

Assessed Value of Property (without land assessment averaging)	Estimated 2013 Tax Bill (CoV portion)	Change Over 2012
Average condo unit valued at \$0.55 million	\$1,008	\$20
Average single-family detached unit valued at \$1.37 million	\$2,510	\$49
Average commercial property valued at \$2.25 million	\$19,107	\$375

PROPERTY TAX AND UTILITY FEE IMPACT

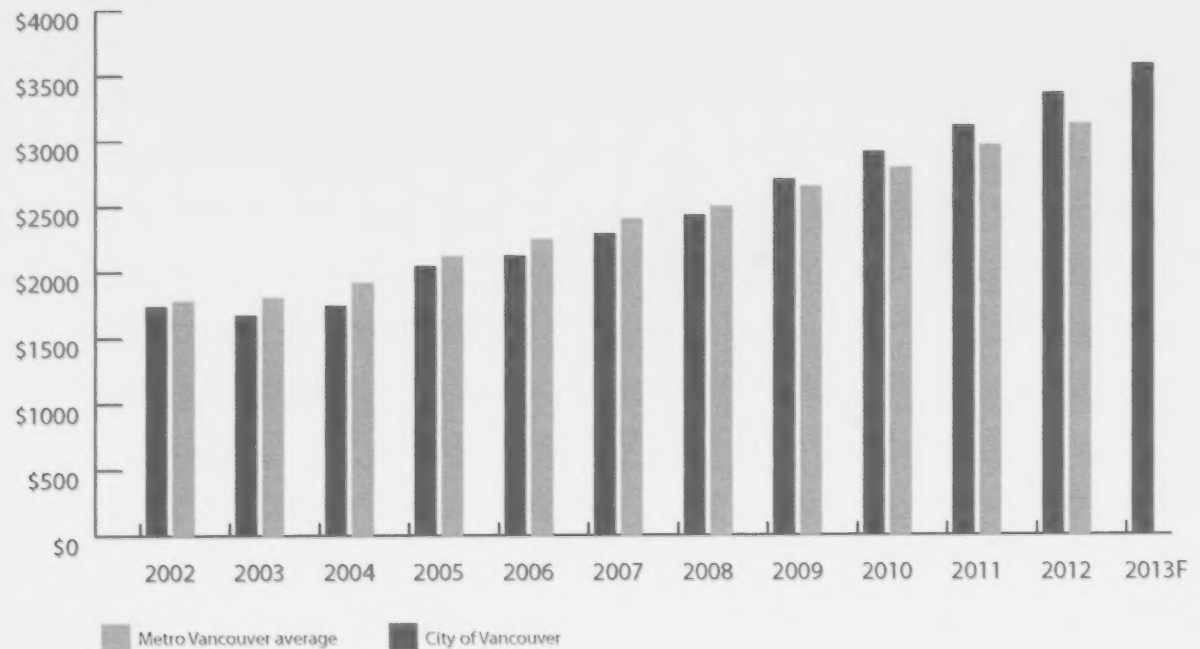
Sample Property Valued at \$1 million	Residential Single-Family		Business	
	Estimated 2013 Tax Bill	Change Over 2012	Estimated 2013 Tax Bill	Change Over 2012
Property Taxes (2% increase)	\$1,832	\$36	\$8,492	\$167
Utility Fees				
Solid Waste Utility Fee	\$257	\$15	\$203	(\$44)
Sewer Utility Fee	\$287	\$14	\$301	\$14
Water Utility Fee	\$528	\$15	\$504	\$15
Total Utility Fees	\$1,072	\$44	\$1,008	(\$15)
Total City Taxes and Fees	\$2,904	\$80	\$9,500	\$152

HISTORICAL TREND

The following table provides an historical trend of the total General Tax Levy and Utility Fees for a typical single-family detached home in the City of Vancouver as compared to the Metro Vancouver average.

The total in Vancouver has been slightly below the Metro Vancouver average from 2002 until recent years. This is mainly due to the five-year tax redistribution program (2008 to 2012) that shifted \$23.5 million from business to residential property classes.

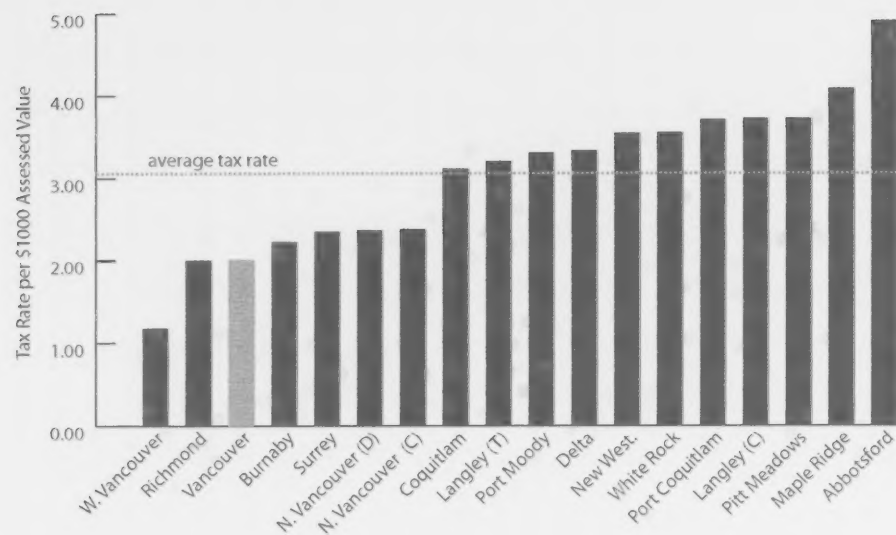
General Tax Levy and Utility Fees for a Typical Single-Family Detached



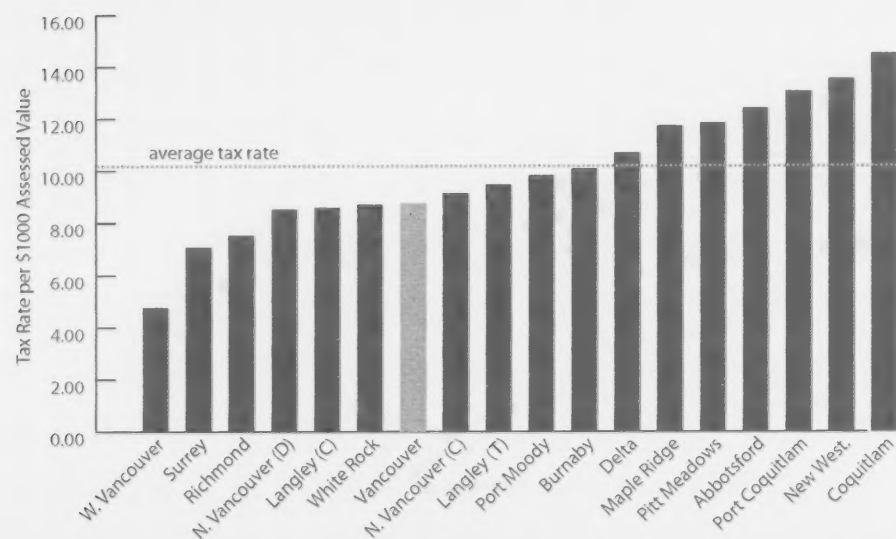
MUNICIPAL COMPARISON

Vancouver compares favourably to other Metro Vancouver municipalities on the tax rate per \$1,000 of assessed value (2012 data). Vancouver is below the average rate for both residential and business properties.

2012 Municipal Tax Rates for Residential Properties in Selected Metro Vancouver Cities



2012 Municipal Tax Rates for Business Properties in Selected Metro Vancouver Cities



THREE-YEAR OUTLOOK

In 2012, the City commenced a three-year Operating Outlook as part of the annual budget process. The purpose of this longer-term view is to provide Council and City staff with some insight on potential pressures and opportunities, and to plan accordingly for future years. This three-year horizon, which is consistent with the capital budget multi-year view, will further enable the alignment and integration of the capital and operating budget processes.

ASSUMPTIONS

To forecast for 2014 and 2015, assumptions were established for key budget drivers of revenues and expenditures.

Increases paralleling the projected Consumer Price Index (CPI annual rate of inflation) are assumed for property taxes, general revenue, and department revenue—for both years. Water and Sewer Utility revenues are forecast to increase based on recovery of estimated Metro Vancouver costs. Revenue from Solid Waste reflects the shift to higher-frequency green cart collection and lower-frequency garbage collection.

Wages form a significant portion of the City's expenditures and the forecast anticipates salary and benefits changes, including increases for the recently settled CUPE 15 contract of 1.75% for 2014 and 2% for 2015.

Utility costs include Metro Vancouver's estimates for Water and Sewer cost increases.

Fixed costs are adjusted for inflationary increases while costs to support the Capital Program are based on the expected long-term debt repayment combined with direct contribution from the operating budget.

2014 FORECAST

In 2014, an assumed tax rate increase of 2% (approximating CPI) increases revenues by approximately \$13 million from existing properties, while expected property tax increases resulting from new construction will contribute an additional \$3.0 million. Utility revenues are forecasted to grow by \$8.6 million to offset increases related to Metro Vancouver costs.

Expenditures for new or enhanced services are in line with projections for revenue from new sources, such as tax revenue from new construction. The majority of the forecasted increase, however, is expected for increases related to staff costs, fixed cost increases for electricity, gas, insurance, equipment, and other general expenses. Utilities form a significant portion of operating expenditures and rates are forecast to increase for Metro Vancouver Water purchases by 8.9% and the Greater Vancouver Sewerage and Drainage District levy by 5%, both factored into a total utility expenditure increase of 4.3%. Total Capital Program support is expected to increase slightly above inflation at 2.2%.

Based on these assumptions, the net result for 2014 is an assumed shortfall of \$1.0 million, which will require further internal adjustments.

2015 FORECAST

The outlook for 2015 is somewhat similar to 2014 with a tax increase equivalent to that of CPI (2%) forecasted at \$16.5 million, and a further increase of \$3.0 million from new construction property tax. Utility revenue growth is greater than in 2014 due to further increases in both Water and Sewer rates.

Funding for new or enhanced services for priority areas are forecasted, such as the new Strathcona Library, while ongoing fixed costs steadily grow in line with the rate of inflation. Significant increases to major Utility costs—Water purchase costs (10.3%) and the Sewer levy (5%)—reflect increased investment for infrastructure but are primarily recovered through user fees without additional property tax implications. Capital Program support peaks in 2015 due mainly to an anticipated increase in interest rates and the timing of debt maturity.

Overall for 2015, including the \$1.0 million prior year shortfall, the forecasted net budget is a \$4.8 million deficit.

With this forward-looking view of the budget, the City can plan ahead and work towards finding a harmonized approach to balancing the budget.

OPERATING BUDGET — THREE-YEAR OUTLOOK (2013-2015)

City of Vancouver (\$ million)	2013 Proposed Budget	2014 Forecast	2015 Forecast	2014 Change		2015 Change	
Revenues							
Taxation Revenue	657.4	673.7	693.2	16.3	2.5	19.5	2.8
General Revenue	159.4	160.5	161.5	1.0	0.6	1.0	0.6
Utility Fees	217.7	226.3	237.3	8.6	3.9	11.0	4.6
Departmental Revenue	113.3	114.9	117.0	1.6	1.4	2.1	1.8
Total Revenue	\$1,147.9	\$1,175.4	\$1,209.0	\$27.5	2.4%	\$33.6	2.9%
Expenditures							
Departmental Expenditures	811.9	827.7	846.2	15.8	1.9	18.5	2.2
Utility Expenditures	249.8	260.6	274.3	10.8	4.3	13.7	5.0
Capital Program and Debt	86.2	88.1	93.3	1.9	2.2	5.2	5.5
Total Expenditures	\$1,147.9	\$1,176.4	\$1,213.8	\$28.5	2.5%	\$37.4	3.2%
Net Budget Position	0.0	(1.0)	(4.8)	(1.0)		(3.8)	

Note: Amounts have been rounded.

DEPARTMENT SERVICE PLANS

This section of the 2013 Budget provides insight into departments and services, recognizes recent accomplishments, and outlines the plans for the coming year. Financial trends highlight the historic shifts in financial resources for each department, and details of the 2013 financial investments and budget changes by department are outlined. Most significantly, performance metrics are being developed for all key services and these initial results are provided.

OVERVIEW

The City is continuing to deliver on its commitment to improve financial reporting and oversight. The 2013 Budget process reflects a number of changes to achieve this, including sharing more information, being more transparent, moving toward a result-based budget to improve the value for money for taxpayers, and engaging the public in this work.

The 2013 Budget begins the strategic shift of aligning financial resources with performance on key service metrics. For this, our first year, the City is focusing on performance metrics for public-facing services. Service metrics will play a more important role over time in developing departmental service plans and annual budgets. Metrics for Corporate Support (internal) services areas will be developed in future years.

CUSTOMER SERVICE METRICS

The 3-1-1 Contact Centre is the City's focal point for customer service across all departments and service areas. Through interaction with callers, we have learned what is of interest to residents and visitors, the specific type of information they are looking for, and we have developed metrics related to our service levels. The 3-1-1 Contact Centre is a significant and still fairly new service for Vancouver. It has proved to be very popular, as can be seen in the steady increase in the number of callers each year. The staff at 3-1-1 are showing an increased capacity to answer calls within the service level commitment of 30 seconds, with a small and declining rate of calls abandoned by caller.

3-1-1 is also a powerful tool by which the City manages customer needs. Calls are logged by department and by request type, which enables staff to better identify high-volume services and make plans to respond to requests in a timely way. This call tracking can also help to pinpoint areas or services with specific needs or cyclical patterns. A listing of all the 3-1-1 calls and call types would be too extensive for this report, but the volume of requests for service by department is evident.

Service	Metric Type	Metric	2009	2010	2011	2012 (YTD Oct)
3-1-1 Call Centre (Customer Service)	Quantity	Calls Offered	282,205	544,794	711,650	713,899
	Quality	Service Level (% answered within 30 seconds)	41%	69%	76%	81%
		Abandon Rate (% calls dropped)	18%	7%	5%	4%

Service	Metric Type	Metric (Call Type)	2009	2010	2011	2012 (YTD Oct)
3-1-1 Call Centre (Customer Service)	Quantity	Staff Directory	37,736	32,076	65,199	60,339
		Bylaw Ticket Online Payment	504	3,873	47,878	56,687
		Property Tax Account Balance	3,121	10,795	27,782	26,602
		Parks General Inquiries	5,971	22,092	27,655	31,042
		Parking Enforcement Inquiry	10,825	15,748	25,892	26,323
		Building Inspection Booking Request	6,426	17,571	23,556	24,092
		Building and Development Inquiries	n/a	2,536	22,378	26,791
		Parking Ticket Inquiry	4,321	8,033	17,654	19,212
		Electrical Inspection Booking Request	4,851	10,552	17,065	15,448
		Pools and Aquatics	304	1,053	16,031	14,668
		Community Centres	544	9,467	15,727	19,198
		Recycling Box/Bag Information	4,463	13,062	15,024	12,300
		Plumbing Inspection Booking Request	4,422	9,942	14,621	13,335
		Bylaw General Inquiry	669	5,639	11,415	7,553
		Business License Inquiries	2,209	6,964	7,803	6,453
		Abandoned Garbage	2,399	5,514	7,519	8,363
		Abandoned Garbage Pickup - City Property and Parks	1,868	4,706	6,973	9,379



ENGINEERING UTILITIES

The Engineering Services Department deals with policy, management, design, delivery, and construction associated with infrastructure and services on and under the street right-of-way. This department handles the Utilities and Public Works.

With leading initiatives such as the Greenest City 2020 Action Plan, the Engineering Services Department is integrating years of experience, best practices, and innovation to get the job done efficiently. Through its four utilities, Engineering Services provides Vancouver its water for drinking and fire protection, safe removal of waste water for treatment, efficient collection of solid waste, and heat energy via the Neighbourhood Energy Utility to select areas such as Southeast False Creek.

The four utilities are:

- Waterworks Utility
- Sewer Utility
- Solid Waste Utility
- Neighbourhood Energy Utility

KEY SERVICES DELIVERED

Water Distribution Service:

Provide clean water to businesses, residents, and communities.

Sewer Service:

Safely remove waste water and stormwater.

Waste Diversion and Resource Recovery:

Collect and process solid waste sustainably using innovative waste and diversion programs with a robust infrastructure consisting of collection, a transfer station, and landfill.

Neighbourhood Energy Utility:

Provide sustainable heat energy, and provide leadership in renewable energy planning.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

The Greenest City 2020 Action Plan and related Metro Vancouver planning initiatives provide the context and goals for many Utilities programs. Particularly relevant to Utilities are the following Greenest City goals for 2020:

- Clean Water: Vancouver will have the best drinking water of any city in the world
- Zero Waste: Create zero waste
- Climate Leadership: Eliminate dependence on fossil fuels

A small subset of the many accomplishments within Utilities is summarized below in support of these Greenest City goals. Initiatives like these enable the City to deliver its day-to-day services and meet future challenges along the way that are the reality of running a world-class city.

CLEAN WATER: VANCOUVER WILL HAVE THE BEST DRINKING WATER OF ANY CITY IN THE WORLD

During 2012, the Waterworks Utility replaced 6.7 km of ageing water mains in order to control future water main breaks and leakage, and protect water quality. This is the distance from Vancouver City Hall to the North Arm of the Fraser River. Responding to the risk of earthquakes, 2.6 km of main transmission line (along 11th Avenue from Clark Drive to Yukon Drive) was constructed to address the risk of breakage in a seismic event, also resulting in increased system capacity and reliability.

The Waterworks Utility's water conservation program, which includes mandatory metering for new single-family and duplex housing, has already achieved 50% of its Greenest City 2020 goal to reduce per capita water consumption by one-third by 2020, as compared to the 2006 baseline. Multi-family housing and commercial premises are already metered.

By the end of 2012, the Sewer Utility will complete 12.8 km of storm and waste water sewer separation, the distance from Vancouver City Hall to Burnaby Lake, as part of its mandate to completely eliminate combined sewer overflows by 2050. This milestone is already contributing to cleaner discharge into outflows in key areas including False Creek and the inner harbour. This year, salmon returned to Vancouver's Still Creek to spawn.

The Engineering Services Department successfully met the needs of developers by issuing 1,250 permits for sewer and water connections to new homes, a particularly busy year compared to past years. The permits include separation of private property connections and installation of water meters as part of the water conservation program.

In 2012, the Waterworks Utility started working with the Streets Division to have Streets crews follow immediately behind Waterworks construction crews to repair the streets dug up for sewer repair. This eliminates the need to do temporary repairs (that would later have been dug out by Streets) and reduces overall construction costs. Greenhouse gases are also reduced due to lower trucking and asphalt production volumes.

ZERO WASTE: CREATE ZERO WASTE

A key zero waste accomplishment in 2012 was the introduction of full food scraps recycling for single-family and duplex homes city-wide. This followed the completion of a pilot program involving 2,000 homes, which tested weekly collection of all food scraps with yard trimmings and a switch to biweekly garbage collection. The pilot confirmed that with these changes, it is possible to reduce waste, increase the diversion of organics for composting, and also increase the amount of recycling overall.

CLIMATE LEADERSHIP: ELIMINATE DEPENDENCE ON FOSSIL FUELS

The Neighbourhood Energy Utility (NEU) exceeded its target for GHG reductions and added five new buildings in 2012, resulting in a total of 2.7 million square feet of residential, commercial, and institutional space participating in the service.

In October 2012, the City adopted the Vancouver Neighbourhood Energy Strategy and Energy Centre Guidelines. This document targets areas of the city with the greatest carbon reduction potential and uses a flexible approach tailored to each target area. The strategy is expected to achieve 120,000 tonnes of carbon dioxide-equivalent reductions per year by 2020, helping the City achieve its Greenest City goals.

Through a \$16 million landfill gas collection and recovery system upgrade in 2012, the landfill gas recovery rate is expected to increase to approximately 67% by year end, well on the way to achieving its regulatory target of 75% recovery by 2015.

PLANS FOR IMPROVEMENTS IN 2013

Building on the successful initiatives previously discussed, Engineering Services has significant plans for Utilities in 2013, using continuous improvement as a guiding principle while adhering to strict safety standards.

CLEAN WATER: VANCOUVER WILL HAVE THE BEST DRINKING WATER OF ANY CITY IN THE WORLD

The Waterworks Utility plans to replace approximately 9.5 km of pipe with major projects that include portions of 4th Avenue, Cambie Street, and King Edward Avenue. The Utility will complete the design of the transmission main located along Pender Street from Clark Drive to Seymour Street, with construction spanning the last half of 2013 and carrying well into 2014.

The Sewer Utility expects to separate an additional 13 km of sewers and replace an outdated sewage pump station at 1st Avenue and Boundary Road. The Utility will be exploring strategies in 2013 to most cost-effectively eliminate combined sewer overflows by 2050.

The Sewer Utility also provides emergency response to flooding and sewer backups. In 2013, the Sewer Utility plans to reduce the current complement of two standby personnel to a single first responder for each call-out crew. This practice is in line with neighbouring municipalities and results in significant efficiencies for the City. Optimization of routes will be also implemented for Sewer Utility maintenance "sucker trucks," which will result

in reduced travel time and a lessening of other associated non-productive costs.

Using the City's Geographical Information System (GIS) and Hansen (Engineering's Work Order Management System), the productivity of water meter testing is expected to increase from two meters a day to three meters a day.

ZERO WASTE: CREATE ZERO WASTE

The Solid Waste Utility is seeking approval to install solar-powered trash compactors in Downtown, which will hold 2.5 times as much waste as current trash containers. In addition, the new containers are equipped for wireless communications that send a signal to our collectors when the container is getting full. This allows the Utility to reduce the frequency of collection and ensure containers are collected as needed. This will allow us to be more efficient in deploying staff, improve our service levels where the containers are deployed, and reduce calls to 3-1-1 regarding overflowing containers.

There are two main Zero Waste initiatives planned for 2013 within the Solid Waste Utility. The final phase of the City's residential food scraps collection program will be implemented city-wide, which involves a switch in the collection schedule to weekly yard trimmings/compost bin collection and biweekly garbage collection for all single-family and duplex homes. This is key to diverting compostable waste from the landfill.

The Solid Waste Utility will also work on maximizing recovery of recyclables and compostable food

scraps from multi-family and commercial buildings in partnership with provincial Extended Producer Responsibility (EPR) programs. EPR shifts the responsibility and cost of managing products at the end of their life away from local government and back to industry, thereby driving more environmentally responsible design.

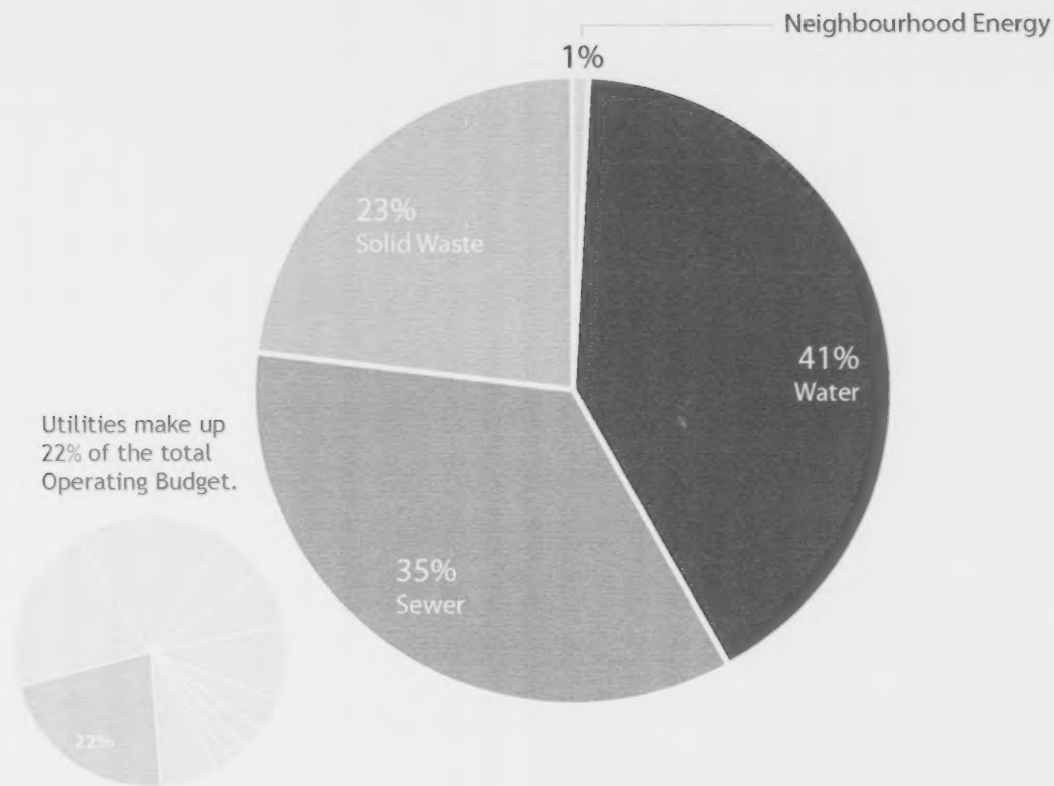
CLIMATE LEADERSHIP: ELIMINATE DEPENDENCE ON FOSSIL FUELS

In 2013, it is anticipated that the Neighbourhood Energy Utility system will be extended to four new buildings in Southeast False Creek, increasing the floor area to 3.5 million square feet by year-end. The service area will include the Great Northern Way University Campus.

The Engineering Services Department will be reporting back to Council on Phase 2 of the Vancouver Neighbourhood Energy Strategy, which includes implementation strategies for low-carbon energy supply to the Downtown and Cambie Corridor areas.

2013 OPERATING EXPENDITURES - ENGINEERING UTILITIES

2013 Operating Expenditures - Engineering Utilities



Of the Utilities operating budget, the Waterworks Utility holds the largest portion (41%), followed by the Sewer Utility (35%), and the Solid Waste Utility (23%). The NEU, although holding only 1% of Utilities' entire operating budget, is key to the City meeting its Greenest City 2020 Climate Leadership goal by reducing reliance on fossil fuels and generating non-financial benefits. The Vancouver Neighbourhood Energy Strategy and Energy Centre Guidelines recently adopted by Council will both assist with this work.

YEAR-OVER-YEAR BUDGET CHANGES

In a utility structure, the revenues typically match corresponding expenditures, with a reserve put in place to stabilize rates over the long term. For Sewers, the \$32.1 million difference is due to the storm sewer network, which falls under the umbrella of the Sewer Utility but is funded from property tax rather than utility revenue. The Waterworks Utility, Solid Waste Utility, and NEU are self-balancing—revenues equal expenditures.

EXPLANATION OF CHANGES: REVENUES

The Waterworks Utility

The Waterworks Utility's revenue is projected to decrease by 0.8%. This decrease is primarily driven by the overall trend toward reduced water consumption. As a result, bulk water purchases from Metro Vancouver will decline and this is the largest component of expenses and revenues in the Waterworks Utility. Though water volumes are lower, water rates in Vancouver will still need to rise by 3% because Vancouver's operating costs are largely fixed. The water rate must recover the fixed costs based on a smaller volume of metered water.

The Sewer Utility

Required Sewer revenues are projected to rise 2.6%. This increase is largely driven by an increase in sewer separation work needed to meet our commitment to eliminate combined sewer overflows by 2050. In addition, there is a transfer to reserve to increase the level of the reserve in anticipation of higher Metro Vancouver levies in the future—due

to secondary treatment at Iona Island. To accommodate this increased cost, Sewer rates will need to rise by 5%. The rates are based on the metered water use as a proxy for sewer use, and water consumption is declining. Flat rate connection fees will increase by 3%, reflecting higher costs of equipment and materials.

Solid Waste Utility

The Solid Waste Utility is undergoing a significant change in 2013 with the switch to biweekly garbage collection and weekly green cart collection. This will result in a weighted average increase of 6.6% to homeowners, contributing to the 2.9% overall increase in revenue. As the change in collection frequency takes place mid-year, the

increase reflects a portion of the full program costs and a further adjustment will be made in 2014. Collection revenue is only a portion of the total revenues for the Solid Waste Utility. Other programs include Solid Waste Management, Sanitation Administration, and Transfer and Landfill; no significant changes are planned in these areas.

The Neighbourhood Energy Utility

The NEU is proposing a 3.2% increase in the rates, which includes general inflationary considerations and a rate escalation factor supported by an independent external Rate Review Panel. The 34.9% overall increase in total revenues reflects the additional buildings that will be added to the system.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
Water	\$ 103.1	\$ 104.0	\$ (0.8)	-0.8%
Sewer	55.8	54.4	1.4	2.6%
Solid Waste	56.1	54.5	1.6	2.9%
Neighbourhood Energy	2.7	2.0	0.7	34.9%
Total Revenues	\$ 217.7	\$ 214.8	\$ 2.9	1.3%
Expenditures				
Water	\$ 103.2	\$ 104.0	\$ (0.8)	-0.8%
Sewer	87.9	85.0	2.9	3.4%
Solid Waste	56.1	54.5	1.6	2.9%
Neighbourhood Energy	2.7	2.0	0.7	34.9%
Total Expenditures	\$ 249.8	\$ 245.4	\$ 4.4	1.8%
Net Operating Budget	\$ (32.1)	\$ (30.6)	\$ (1.5)	5.0%

EXPLANATION OF CHANGES: EXPENDITURES

A significant portion of the overall expenditures for the four utilities reflects new or enhanced services for 2013, including:

Operating Budget

- Costs of the new food scraps program: \$1.6 million

Capital Budget

- Greenest City water conservation, Civic Water Use Pilot: \$40,000
- Greenest City water quality, public access to water—fountains and bottle filling stations: \$60,000
- New metered service connections for single-family and duplex homes (program is entirely fee supported): \$2.0 million

Water conservation projects relating to the Greenest City 2020 goal, entitled Clean Water, include the Civic Water Use Pilot and the Clean Water Work Program. These are expected to total \$550,000 in operating costs. New metered service connections for single-family and duplex homes will receive a capital investment of approximately \$2.0 million, funded through connection fees for new services. The food scraps recycling program is forecasted to contribute an incremental cost of \$1.6 million to the Solid Waste Utility.

The Waterworks Utility

Over the last two years, the City has been adjusting its rate projections from a debt financing model to a pay-as-you-go capital financing model. The latter will reduce long-term borrowing costs for the City and incentivize water conservation, which will help achieve our Greenest City water conservation targets for 2020. As a result of water conservation efforts, bulk water purchases from Metro Vancouver will decline and this is the largest driver of expenses and revenues in the Waterworks Utility. As stated previously, water rates in Vancouver will still need to rise to meet this revenue target due to Vancouver's operating costs being largely fixed; the water rate needs to recover the fixed costs based on a smaller volume of metered water.

The Sewer Utility

Required sewer expenses are projected to rise 3.4%. This increase is due to the transfer of drainage-related work from the Street Cleaning Group (see the reduction further explained in the Public Works section of this report) to the Sewers Utility, and increased debt charges (an increase of \$1.5 million in 2013), which is the main funding mechanism to ramp up the mandated separation of sanitary and storm sewers. The work transferred from the Street Cleaning Group includes timely leaf cleaning to unblock catch basins, and the cleaning of outfalls. These are flood prevention initiatives that were determined to be more appropriately funded by the Sewer Utility.

As previously specified, a transfer to reserve will increase the level of the reserve in anticipation of high future Metro Vancouver levies due to the secondary treatment at Iona Island. Sewer rates to recover this revenue will need to rise by 5%, since the rates are applied to the metered water use as a proxy for sewer use and water consumption is declining. As water consumption declines, the relatively large fixed costs require that sewer rates increase to recover the appropriate system costs.

The Solid Waste Utility

For 2013, the Solid Waste Utility budget increase is driven by the implementation of the city-wide food scraps recycling program as approved by Council.

The Neighbourhood Energy Utility

The main expense factors for the NEU are increases in variable costs such as hydro and natural gas needed for the additional 800,000 square feet to be served by the NEU in 2013, as well as an increase in financing costs. The increased floor area also increases the Utility's revenues.

NOTABLE CAPITAL PROJECTS

The following table summarizes some of the noteworthy projects that the Engineering Services Department will be working on in 2013 related to the Utilities. A complete list of all capital projects for 2013 is included in the appendices of this document.

The Pender Street transmission main and the annual replacement of water mains totals approximately 12 km of pipe network to be constructed, resulting in a strengthened water system within the City that provides adequate pressure and quality.

The Sewer Utility expects to separate an additional 14 km of sewers, replace a sewage pump station at 1st Avenue and Boundary Road, as well as replace sewer connections in parallel with a capital investment of over \$40 million in 2013. This will continue the Utility's improvement of water quality in our surrounding waters.

The Landfill Closure and Gas Capture investment, of which \$15.7 million has been spent, will install approximately 100 new wells, thereby increasing the percentage of gas recovered from solid waste in the landfill to 67%. This represents significant progress toward the regulatory target of 75% by 2015. Furthermore, 19 hectares of landfill are expected to be closed with an impermeable geomembrane cover system. This work is critical to meeting greenhouse gas reduction targets.

Project Name	2013 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Waterworks Utility				
Pender Street transmission main	0.0	3.0	3.5	6.5
Replacement of water mains	7.9	9.0	ongoing, annual program funding	ongoing, annual program funding
Sewer Utility				
Replacement of existing sewer pipes - Sewer Separation Program	27.7	29.5	ongoing, annual program funding	ongoing, annual program funding
Replacement of sewer connections	14.4	12.0	ongoing, fee-supported by development	ongoing, fee-supported by development
Solid Waste Utility				
Landfill Closure and Gas Capture	15.7	5.9	17.0	38.6

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
Water	\$ 80.9	\$ 87.3	\$ 95.5	\$ 104.0	\$ 103.1
Sewer	41.3	48.4	50.5	54.4	55.8
Solid Waste	45.3	48.9	51.6	54.5	56.1
Neighbourhood Energy	0.3	1.5	1.6	2.0	2.7
Total Revenues	\$ 167.9	\$ 186.1	\$ 199.2	\$ 214.8	\$ 217.7
Expenditures					
Water	\$ 80.9	\$ 87.3	\$ 95.5	\$ 104.0	\$ 103.2
Sewer	73.1	76.2	79.6	85.0	87.9
Solid Waste	45.3	48.9	51.6	54.5	56.1
Neighbourhood Energy	0.3	1.5	1.6	2.0	2.7
Total Expenditures	\$ 199.7	\$ 213.9	\$ 228.4	\$ 245.4	\$ 249.8
Net Operating Budget	\$ (31.8)	\$ (27.8)	\$ (29.2)	\$ (30.6)	\$ (32.1)
Capital Budget					
Water	\$ 20.8	\$ 24.8	\$ 25.3	\$ 14.8	\$ 17.0
Sewer	45.4	58.9	51.0	47.8	49.1
Solid Waste	0.0	12.7	7.6	24.2	14.2
Neighbourhood Energy	0.0	2.1	5.0	1.5	0.7
Total Capital Budget	\$ 66.2	\$ 98.4	\$ 88.8	\$ 88.2	\$ 81.0

EMPLOYEE TREND

Engineering Waterworks Utility Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	135	134	130	133	131
Total Straight Time Hours Paid for All Staff, excluding Overtime	275,666	283,781	274,956	276,257	262,405

Engineering Sewers Utility Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	187	195	202	226	236
Total Straight Time Hours Paid for All Staff, excluding Overtime	385,746	402,536	442,843	464,522	482,948

Engineering Solid Waste Utility (includes Sanitation) Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	273	279	283	275	266
Total Straight Time Hours Paid for All Staff, excluding Overtime	649,092	644,649	643,897	650,124	633,964

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

DEPARTMENT SERVICE METRICS

THE WATERWORKS UTILITY

As discussed earlier in this section, one of Vancouver's Greenest City 2020 commitments is a steady decline in water consumption. Note that there is a forecasted slight rise in 2012 consumption, which is not considered to be indicative of a trend. Rather, this reflects the unprecedented dry spell experienced in 2012. The Utility is showing progress in this regard from 2006 levels both in total and in residential consumption. This is being accomplished while maintaining a high standard of water quality and a low but stable rate of water main breaks. Breaks decreased slightly from 2011 to 2012 but this is not substantial or indicative of a trend.

From a quality perspective, there has been an almost 10% improvement from 2009 levels of turbidity, a key indicator of drinking water quality used by Health Canada. This is attributed to Metro Vancouver's new filtration facility.

While the number of main breaks has been stable, the number of service connection leaks has increased steadily. This is due to anticipated ageing of copper service pipes, which have a shorter life than ductile iron water mains. Utility staff are currently working through a strategy to address this growing trend.

Service	Metric Type	Metric	2006 (GCAP Base)	2008	2009	2010	2011	2012F
Water	Quantity	water consumed per capita (litres) - total	583	NDA*	535	508	486	491
		water consumed per capita (litres) - residential	321	NDA*	296	298	283	286
	Quality	% of samples with turbidity within Health Canada acceptable range	NDA*	88.98	82.54	96.94	98.66	98.68
		# of service connection breaks	NDA*		370	529	599	611
		# of main breaks	NDA*	64	87	68	65	62

* No data available.

THE SEWER UTILITY

The City has continued its steady program to separate all storm and sanitary sewers (45% in 2012), and as a consequence we have seen water quality improvements in recreational waters—including False Creek—as shown by the decreasing fecal counts recorded. As mentioned earlier, this program of storm and waste water separation has contributed to the spawning of salmon in Still Creek earlier this year.

The number of sewer connection trouble calls reflects the condition of the sewer system irrespective of the weather. As sewer separation continues, it is expected that these calls will plateau after 2012 and gradually decrease with the ongoing replacement of sewer connections during home construction and major renovations. The number of home and business flooding claims has decreased considerably due to the City's preventative maintenance programs and prompt response to flooding calls.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Sewers and Storm Water	Quantity / Quality	Km of sewers separated per year*	5.5	10.8	12.8	12.9	12.8
		Cost per km of sewer, separated	N/A	\$2,494,000	\$2,660,000	\$2,645,000	\$2,200,000
		% of system with separated storm and sanitary sewers	42.19%	42.58%	43.49%	44.40%	45.31%
	Result	# of sewer connection trouble calls	959	964	903	761	740
		# of home / business flooding claims received	92	157	256	48	34 (ytd)
		# of coliform limit exceedances (beaches and False Creek)	1	0	0	0	0

*Note: 2008 was a unique year as City crews focused on connection work that was backlogged due to the job action of the prior year and delayed sewer separation.

THE SOLID WASTE UTILITY - GARBAGE, RECYCLING, AND ORGANICS COLLECTION

The number of households collected from and the overall tonnage of material collected do not normally fluctuate significantly from one year to the next. Consistent with our Greenest City Zero Waste goals, food scraps formerly disposed of with garbage are now included in the green cart composting program, thereby reducing the amount of material disposed at landfill. With the implementation of city-wide weekly collection of green carts (yard trimmings plus compost) and

biweekly garbage collection, over time we expect a significant shift in tonnes of garbage and green cart materials collected and an overall net reduction in garbage.

The number of missed collection complaints remains relatively small and steady, reflecting the Utility's commitment to customer service. However, continued work is needed to reduce this further.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Garbage, Recycling, and Organics Collection	Quantity	# of carts served all types	177,536	177,536	179,546	179,611	180,411
		# of tonnes collected via residential collection programs (i.e. garbage, recycling, compostables)	108,528	111,251	110,478	109,752	109,025
	Quality	% garbage	57.3%	57.9%	57.3%	56.2%	56.0%
		% recycling	23.0%	22.0%	20.5%	20.8%	20.8%
		% organics	19.7%	20.1%	22.2%	23.0%	23.2%
		% of missed collections (3-1-1)	NDA*		0.2%	0.2%	0.2%

* No data available.

THE SOLID WASTE UTILITY - TRANSFER STATION AND LANDFILL

Total waste disposed from all sources (residential and commercial) to the Vancouver Landfill is expected to remain high until Metro Vancouver phases in waste-to-energy in the coming years. In the longer term, as additional City and regional waste-diversion actions are implemented, the amount of material disposed to the landfill is expected to decline.

The recent capital improvements in the landfill gas collection system as adopted by Council on May 17, 2011, led to improved gas collection in 2012, and 2013 work will yield further improvement in

collection of the gas to be used for even more downstream economic benefit. The reduced quantity in 2011 reflects the construction that took place in that year when a number of wells were taken off-line, as well as continued increase in landfill area with no additional collection infrastructure coming online until 2012. The capacity of all wells during normal operation is significantly higher and the City is confident that the collection rate will reach its 75% target by 2015.

THE NEIGHBOURHOOD ENERGY UTILITY

In general, the NEU is performing better than targeted: compared to the business-as-usual approach (no NEU service), 2012 GHG reductions are at 71%. This compares favourably with the long-term target of at least 60% GHG reductions.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Transfers and Landfill	Quantity	# tonnes disposed of at the Vancouver Landfill	650,000	565,100	580,300	665,000	750,000
	Quality	% of landfill gas collected	52%	44%	52%	40%	57%

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Neighbourhood Energy Utility	Quantity	GHG reductions (tonnes CO2 equivalents)	NDA*		1,017	1,471	2,407
		floor area (square metres)	NDA*		148,544	178,167	232,331

* No data available.



ENGINEERING PUBLIC WORKS

In addition to the four utilities discussed earlier in this report, the Engineering Services Department deals with all other aspects of the street right-of-way. This infrastructure, which plays a key role in moving people, goods, and delivering services, breaks down into three groups: Transportation, Streets, and General Public Works and Street Cleaning. Similar to Utilities, Engineering Public Works is focused on implementation of the Greenest City 2020 Action Plan as well as the new Transportation 2040 plan (adopted by Council on October 31, 2012).

TRANSPORTATION

The Transportation division of Engineering Public Works provides planning and direction on the movement of people and goods, traffic safety, street activities, and parking, in collaboration with a wide range of stakeholders and partners such as TransLink, residents groups, the City's Active Transportation Policy Council, business associations, the Port of Vancouver, the taxi industry, and goods movement associations. This division also coordinates transportation with land use and regulates the use of streets, including parking and traffic management. Other functions include facilitating activities on the street by managing street vendors, parades, films and special events, sidewalk patios, street entertainers, and coordinating with the VIVA Vancouver program.

STREETS

The Streets division of Public Works builds, operates, and maintains the City's street assets including roads, bridges, sidewalks, bikeways, back lanes and alleyways, street lighting, traffic signals, street signs, road markings, and the public street spaces. This area is also responsible for coordinating the use of the street right-of-way by the underground and above-ground utilities, such as water, sewer, gas, power, energy, and telecommunications companies.

GENERAL PUBLIC WORKS AND STREET CLEANING

The General Public Works division includes all other work that does not fall under Streets or Transportation, and which occurs on the City's streets and street rights-of-way. The work in this area includes street sweeping, litter pick-up, fall leaf collection, management of abandoned garbage, collection of banned items from disposal (including e-waste, mattresses, carts), land survey services, support for development permits, and asset management. This division coordinates the VIVA Vancouver program and special events that creatively transform Vancouver's streets into vibrant public spaces. Such events can include the creations of parklets (curbside seating structures for public use, similar to a patio), street murals, summertime plazas, and pedestrian streets (closing the road to traffic, for pedestrian use only).

KEY SERVICES DELIVERED

Transportation Planning and Management:

Create plans to continuously improve the shift to sustainable transportation modes and move traffic and goods in a safe and orderly manner.

Mobility Service (Transportation Infrastructure Construction and Maintenance):

Manage streets, bicycle facilities, and sidewalks to ensure high value and service levels; manage the street right-of-way to connect underground and above-ground utilities to deliver services.

Parking:

Provide and regulate on- and off-street parking spaces to support the safe and orderly movement of traffic.

Street Environment:

Provide specialty treatments (landscaping, banner brackets, decorative lighting, and other street-scaping initiatives) to encourage a pleasing and business-healthy street, keep streets clear, coordinate special events, and regulate industry requests for filming activity on City streets.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

The Greenest City 2020 Action Plan and Transportation 2040 provide Public Works' transportation goals. Particularly relevant are the following goals:

Greenest City 2020 Action Plan:

- Make the majority of trips on foot, bike, and transit
- Eliminate dependence on fossil fuels
- Breathe the cleanest air of any major city in the world

Transportation 2040:

- Economy—we envision a smart and efficient transportation system that supports a thriving economy while increasing affordability
- People—we envision healthy citizens in a safe, accessible, and vibrant city
- Environment—we envision a city that enhances its natural environment, ensuring a healthy future for its people and the planet

The City's sustainable transportation initiatives have helped contribute to the increase in the number of people walking, cycling, and taking transit—from 40% in 2008 to about 44% in 2011 (estimated).

TRANSPORTATION

The Transportation 2040 plan provides a long-term strategic vision and policy framework for the City, which will help guide transportation and land use decisions and public investments for the years ahead. It provides a blueprint for us to move forward, build upon our past successes, and rise to meet new and emerging challenges including climate change, an ageing population, limited road space, and the high cost of housing.

With respect to transit, Transportation is participating with TransLink to complete a Broadway/UBC Rapid Transit Study that shortlists corridor and technology options. Delivery of underground rapid transit along the Broadway Corridor is a fundamental component of Transportation 2040.

Planning and consultation has been completed for key Downtown projects, including separated bike lanes and the Comox-Helmcken Greenway, as well as the multi-partner Powell Street Overpass near Clark Drive.

Safety is a priority for the Engineering Services Department as a whole. This was demonstrated by the construction in 2012 of various safety and access improvements for pedestrians, cyclists, and general road users, including roadway projects along Grandview Highway and Kingsway. The department also initiated a pedestrian safety study and media campaign over the last year.

STREETS

In 2012, Streets managed the City's right-of-way assets outside of Utilities, which included 2,067 km of streets and lanes, 810 intersections with traffic signals, and 55,000 street lights. The work included fixing 43,000 potholes, attending to 501 traffic signal outages, and responding to 4,153 reports of street lights in need of repair. These operations are critical for safety and the day-to-day functioning of the city.

In strategic areas, the City continued to trial warm mix asphalt, which reduces greenhouse gases and other emissions. Streets will monitor the material's effectiveness prior to rolling this out on a city-wide basis.

GENERAL PUBLIC WORKS AND STREET CLEANING

In 2012, Street Cleaning collected almost 10,800 tonnes of garbage. This consisted of refuse from litter cans and abandoned garbage. Approximately 6,500 mattresses were collected in 2011, compared to 1,500 in 2010. The Street Cleaning group swept the road network and cleared leaves from approximately 140,000 street trees.

By mining street data and assessing the 3-1-1 comments, street sweeping frequency was adjusted to better match the need in different areas of the city. Furthermore, increased litter collection service was implemented in key Downtown locations.

PLANS FOR IMPROVEMENTS IN 2013

Similar to Utilities, the Engineering Services Department has significant plans for Public Works in 2013 to help meet the goals of the Greenest City 2020 Action Plan and Transportation 2040.

TRANSPORTATION

In 2013, the Transportation division will continue to implement Transportation 2040 through public consultation and construction programs approved in the 2012-2014 Capital Plan. Currently, major initiatives to be presented to Council in 2013 for direction and approval include: construction of the first phase of the Comox-Helmcken Greenway, design of the Point Grey Road/Cornwall Corridor Bicycle Route, and other priority pedestrian, cycling, and transit stop infrastructure. Studies, including the assessment of 800 Robson Street as a public plaza, are expected to be completed and a comprehensive review of parking requirements for new developments will be launched.

Parking, which falls under Transportation, is continuing a major review of all its programs to ensure they are relevant, effective, and balanced. If the review suggests it is warranted, Parking will bring recommendations forward in 2013 to Council as part of its comprehensive parking review. Currently, Transportation is investigating the addition of parking meters in Olympic Village for 2013.

STREETS

The City's GIS (Geographical Information System) and Hansen (Engineering's Asset and Work Management System), are being used to identify street repairs and choose the most effective treatments.

Rather than re-lamping approximately 20% of city streets on a yearly basis, street light replacements are being batched in areas where the bulbs are of the same age in order to optimize the dispatching of crews and avoid unnecessary replacement of bulbs. LED lights are being installed at high-visibility intersections to reduce power requirements on the grid and costs to the City. Maintenance costs will also be reduced as a result of this initiative. The City expects to realize savings from LED lights installed in the Gastown area in 2013.

In 2012, the City conducted a comprehensive condition assessment of the street pavements. In 2013, Streets will use the condition data to identify and optimize maintenance and rehabilitation work. The City will continue to monitor these streets on a regular basis, focusing on safety for vehicles and pedestrians.

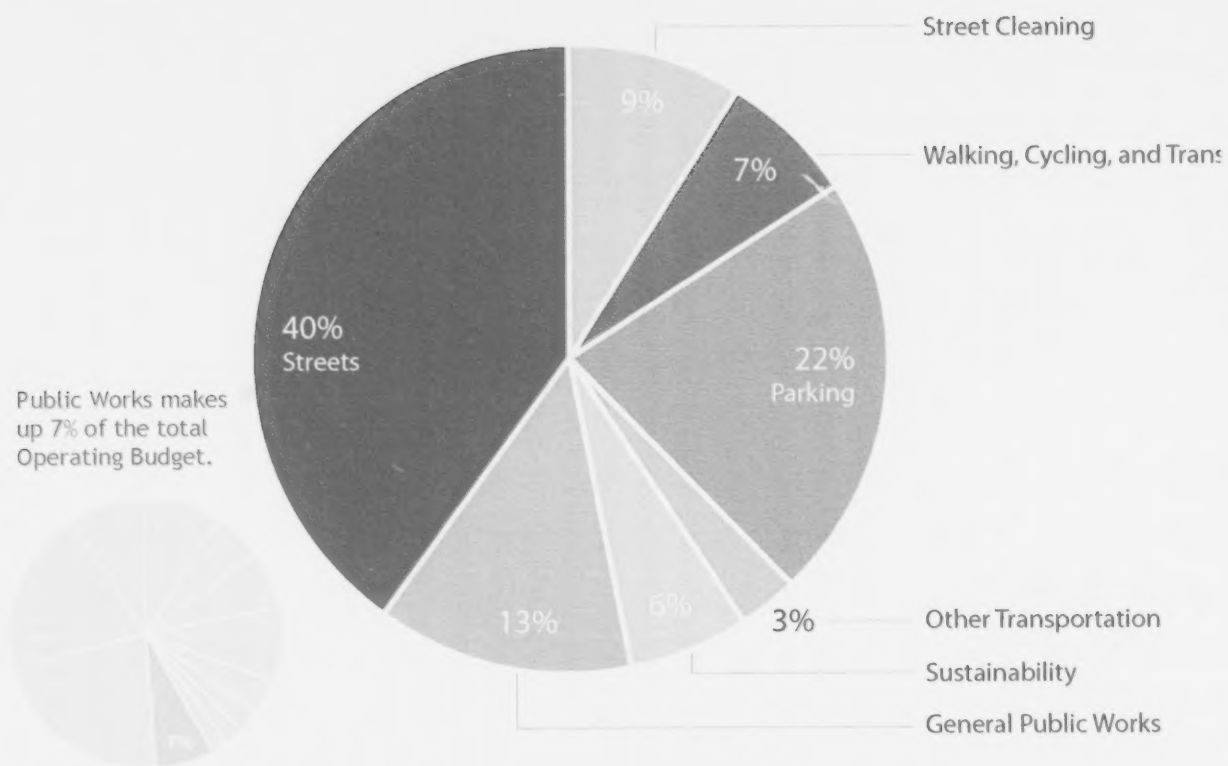
With respect to construction, the City has received better pricing on its concrete saw and pavement grinding services, which will result in a savings realized in 2013.

GENERAL PUBLIC WORKS AND STREET CLEANING

In this budget, the Sanitation Services Branch, which is under the umbrella of the Waste Management and Resource Recovery Division, is proposing to install solar-powered litter compactors in Downtown, which hold 2.5 times as much waste as current litter containers. In addition, the containers are equipped for wireless communications that send a signal to home base when the container is nearing full. This feature of the new litter containers allows the department to reduce the frequency of collection and ensure containers are collected only as needed. The end result is an efficient deployment of staff, improved service levels where the containers are deployed, and reduced calls to 3-1-1 regarding overflowing litter containers.

2013 OPERATING EXPENDITURES - ENGINEERING PUBLIC WORKS

2013 Operating Expenditures - Engineering Public Works



YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: REVENUES

Transportation

Parking meter revenue is recorded in General Revenue for the City. The parking revenue directly attributed to Public Works has increased by \$0.1 million. This increase is due to an anticipated increase in the Parking Decal Fee revenue as a result of increased demand.

The Street Cleaning group will reduce its budget by \$0.4 million due to expected savings from the investment in solar-powered trash compactors, and a transfer of a portion of leaf cleaning and the clearing of storm outfalls to the Sewer Utility (see the Sewer Utility section previously discussed in this report). Changes for wages and benefits are incorporated into the budget where known. Increases for the recently settled CUPE 15 agreement are included; those for CUPE 1004 and smaller agreements are pending.

EXPLANATION OF CHANGES: EXPENDITURES

Transportation

Parking's expenses will increase by almost \$0.9 million due to general inflationary increases, the addition of two new positions in Parking Meter Collections and Parking Maintenance, and the transfer of three positions from other branches within the Engineering Services Department. The two additional positions were approved in a previous budget report (2011) but not added until this year. The transfer of the positions was done when Parking Management became Neighbourhood Parking and Transportation, as part of reorganization within the Transportation Division.

General Public Works and Street Cleaning

General Public Works will decrease its budget by \$0.3 million with the realignment of priorities and efficiencies that are expected to be realized in 2013.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
Streets	\$ 5.0	\$ 5.0	\$ -	0.0%
Street Cleaning	0.1	0.1	0.0	0.0%
Transportation				
Walking, Cycling & Transit	0.1	0.1	0.0	0.0%
Parking	1.9	1.8	0.1	8.2%
Other Transportation	0.0	0.0	0.0	0.0%
Sustainability	2.2	2.2	0.0	0.0%
General Public Works	0.7	0.7	0.0	0.0%
Total Revenues	\$ 10.0	\$ 9.9	\$ 0.1	1.5%
Expenditures				
Streets	\$ 30.0	\$ 29.9	\$ 0.1	0.4%
Street Cleaning	7.0	7.4	(0.4)	-5.7%
Transportation				
Walking, Cycling & Transit	5.2	5.0	0.1	2.3%
Parking	16.6	15.7	0.9	5.6%
Other Transportation	2.4	2.6	(0.1)	-5.2%
Sustainability	4.2	4.3	(0.0)	-0.5%
General Public Works	9.8	10.0	(0.3)	-2.8%
Total Expenditures	\$ 75.2	\$ 74.9	\$ 0.3	0.3%
Net Operating Budget	\$ 65.2	\$ 65.1	\$ 0.1	0.2%

NOTABLE CAPITAL PROJECTS

The following table summarizes some of the noteworthy projects that the Engineering Services Department will be working on in 2013 related to Public Works. A complete list of all capital projects for 2013 is included in the appendices of this document.

Powell Street Overpass

This project provides a new overpass for the north-south rail line that crosses Powell Street, as well as a realignment of Powell Street to allow an extra east-west rail line for the Port. The primary driver is to keep the Port economically competitive. A secondary driver is safety for transit, bikes, and vehicles as the project eliminates an at-grade rail crossing. The City will contribute just under \$4.0 million of this \$50 million project (92% of the funding is from other partners, including Transport Canada, Port Metro Vancouver, Canadian Pacific, and TransLink).

Granville Bridge Bearings

This project includes PCB remediation and cleanup of the old bearing boxes, replacement of expansion joints, and opportunistic seismic upgrades to portions of the bridge. The primary driver is the federal regulations on PCBs. The secondary driver is to keep the bridge in good operating condition and upgrade portions to strengthen it against seismic events.

City Major Road Program

This project will provide paving and repairs to curbs and gutters on approximately 6.5 km of arterial streets. These arterials are not part of the Major Road Network (MRN).

TransLink is funding approximately \$4.4 million for the paving of approximately 7 km of MRN arterials. This work is part of ongoing infrastructure renewal to maintain the network in acceptable condition.

Active Transportation Corridors and Spot Improvements

This program includes funding to expand the cycling and greenway networks, to improve facilities to further enhance safety and comfort, and to implement school zone and pedestrian spot improvements. Major proposed projects for 2013 include commencement of Point Grey Road consultation, and construction of the Comox-Helmcken Greenway.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Powell Street Overpass	3.0	20.0	27.0	50.0
Granville Bridge bearing replacement	0.6	8.9	0.0	9.5
City Major Road Program	2.1	5.0	ongoing, annual program funding	ongoing, annual program funding
Active Transportation Corridors and Spot Improvements, including commencement of Point Grey Road consultation and construction of Comox-Helmcken Greenway	6.4	6.3	ongoing, annual program funding	ongoing, annual program funding

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
Streets	\$ 3.0	\$ 3.1	\$ 3.2	\$ 5.0	\$ 5.0
Street Cleaning	0.0	0.0	0.0	0.1	0.1
Transportation					
Walking, Cycling and Transit	0.1	0.1	0.1	0.1	0.1
Parking	1.4	1.4	1.8	1.8	1.9
Other Transportation	0.0	0.0	0.0	0.0	0.0
Sustainability	0.0	0.0	0.0	2.2	2.2
General Public Works	0.6	0.7	0.7	0.7	0.7
Total Revenues	\$ 5.1	\$ 5.3	\$ 5.8	\$ 9.9	\$ 10.0
Expenditures					
Streets	\$ 30.4	\$ 30.5	\$ 30.2	\$ 29.9	\$ 30.0
Street Cleaning	9.1	8.9	9.1	7.4	7.0
Transportation					
Walking, Cycling and Transit	4.1	4.1	3.7	5.0	5.2
Parking	12.3	14.2	15.6	15.7	16.6
Other Transportation	2.6	2.6	3.3	2.6	2.4
Sustainability	1.6	1.6	1.7	4.3	4.2
General Public Works	7.8	9.0	6.7	10.0	9.8
Total Expenditures	\$ 67.9	\$ 71.0	\$ 70.3	\$ 74.9	\$ 75.2
Net Operating Budget	\$ 62.8	\$ 65.7	\$ 64.5	\$ 65.1	\$ 65.2
Capital Budget	\$ 52.2	\$ 81.7	\$ 61.1	\$ 74.1	\$ 85.4

EMPLOYEE TREND

Engineering Transportation, Sustainability, General Public Works Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	724	726	724	679	671
Total Straight Time Hours Paid for All Staff, excluding Overtime	NDA*				

Engineering Streets Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	376	397	380	388	378
Total Straight Time Hours Paid for All Staff, excluding Overtime	903,044	902,601	881,690	906,274	878,924

* No data available.

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

DEPARTMENT SERVICE METRICS

TRANSPORTATION

Transportation is going through some significant transitions with respect to service metrics. Mode split is a key piece of information that tells what mode of transportation travellers are taking. However, the City currently relies on TransLink for reporting modal split, but it does not report the information as often as we require (TransLink generally collects the data on a five-year cycle). The Engineering Services Department is working on developing new metrics that include more frequent estimates of modal split as well as more comprehensive pedestrian, bicycle, and vehicle volume data.

The number of metered spaces and parking permits is increasing steadily from 2008 levels, a significant source of revenue to the City's general revenue.

The gross number of parking tickets issued has decreased from 2009 levels partly due to motorists complying with the parking regulations and paying for the appropriate time of parking. This may be at least partly due to the availability of pay-by-phone. This trend has also affected the steady decline from 2009 levels in overall revenue obtained from gross ticket values. Furthermore, it is expected that the number of people paying their parking tickets during the discount period will increase in 2013, thereby reducing revenue potential for the City.

Overall, the new ticket adjudication process has resulted in fewer formal disputes, more tickets paid early, and an increase in the numbers of tickets paid.

The number of special events, which is largely driven by neighbourhood-level events, remains steady and represents a high workload for the small team involved. In recent years, there has been an increase in requests for marathons and runs, which are becoming difficult to accommodate in preferred locations downtown.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Transportation Planning	Quality	Mode split (walk, bike, transit, private vehicle) (collected by TransLink)	40% (15% walk, 3% bike, 22% transit)	NDA*		Approximately 44% for walk, bike, and transit (final data to come)	NDA*
		# of metered parking spaces	8,500	8,800	9,200	9,920	10,100

* No data available.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Parking	Quantity	Revenue from parking permits issued	733,000	806,000	887,000	942,000	950,000 (projection)
		# of parking permits issued	20,300	21,700	22,900	23,700	24,500 (projection)
		Gross # of parking tickets issued	379,224	435,786	418,109	334,512	301,478
		Total ticket value	\$28,230,935	\$35,360,100	\$35,092,790	\$28,269,000	\$24,813,698
		Average ticket value	\$74.44	\$81.14	\$83.93	\$84.59	\$82.61
	Quality	# of tickets voided at initial screening	NDA*		2.7%	4.0%	4.4%
		Formal disputes on issued tickets	NDA*			1.1%	1.0%
		Tickets adjudicated	NDA*			0.3%	0.4%
		% Tickets issued Paid during discount period	NDA*			58.2%	61.5%
		% of all net tickets issued paid or collected by all processes	NDA*		79.8%	78.7%	85.5%

* No data available.

STREETS

Metrics for the Streets area are still being developed. The integration of Hansen to optimize crew work in the field will contribute to future reporting. In addition, full road condition information not available in the past is now being measured.

The amount of road paved (in square metres) shows a reduction in 2010 and 2011, reflecting a peak prior to the 2010 Olympic Winter Games. Based on the 2012 condition assessment, the pavements in Vancouver are shown to be in fair to good condition. The condition data will be used to prioritize street work for 2013. Work will continue in 2013 to analyze the condition data to predict the long-term needs for maintenance and rehabilitation. Roads will still be monitored regularly for issues that could hinder road usability.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Mobility Service Transportation Infrastructure Asset Construction and Maintenance	Quantity	Km of total road network	2,065	2,065	2,066	2,066	2,067
		Km of total bike network	195	227	232	239	245
		Square metres paved in year (2011 and 2012 include paved lanes)	310,744	411,518	383,222	234,972	269,230
		% of MRN paved	6.7%	5.2%	6.8%	2.6%	6.2%
		% of arterial and collector road network paved	2.6%	7.0%	3.7%	2.1%	2.5%
		% of local road network paved	0.9%	1.0%	1.2%	1.1%	1.2%
	Quality	Pavement condition of MRN rated good or above	60.0%	N/A	N/A	72.0%	N/A
		Pavement condition of city arterial and collector road network rated good or above	NDA*				55.0%
		Pavement condition of local road network rated good or above	NDA*				60.0%
		Pavement condition of local road network bike routes rated good or above (subset of local road network)	NDA*				68.0%

* No data available.

GENERAL PUBLIC WORKS AND STREET CLEANING

The increase in abandoned garbage reports is being addressed by the realignment of staff toward areas of the city requiring service increases—such as the Downtown Core, city parks, and the Downtown Eastside—while providing appropriate service levels throughout the city.

Further efforts planned for 2013 will allow the Engineering Services Department to maintain or improve service levels in high-profile areas of the city to address increased demand while maintaining current service levels in other areas. The frequency of litter bins emptied in Downtown increased from two to three times per day in 2012 to meet the demand of the high-profile tourist areas. The work

of 3-1-1 to respond to citizens has enabled better tracking in regards to abandoned garbage and other citizen-reported information such as debris pick-up requests.

For the last 14 years, Council has approved annual grants to social enterprise organizations that have the capacity to provide “micro-cleaning” services. Micro-cleaning involves the daily collection of litter—including cigarette butts, needles, and other accumulated debris—on foot using brooms, shovels, rakes, and wheeled carts. This is work that is outside the scope of services provided by City forces and will be the subject of a separate report to Council.

The number of metric tonnes collected from abandoned garbage has remained relatively stable though the number of 3-1-1 calls has increased. Banned items such as e-waste, mattresses, and tires are now collected by a separate vehicle that takes this waste to the appropriate producer’s depot. Consequently, these banned items are not disposed of in one of the City’s facilities.

The residential leaf collection weights have increased due to residents bagging leaves as part of the residential collection program. This is the desired outcome of the program and a good indication that the education around the program is having the intended effect.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Street Cleaning	Quantity	Frequency per day cleaned (litter bins Downtown)	NDA*		2	2	3
		# of metric tonnes collected from abandoned garbage and litter can	NDA*		3,066	2,987	2,908
		# of metric tonnes collected via the fall leaf collection program	4,740	3,240	3,881	4,671	4,133
	Quality	# of abandoned garbage and illegal dumping complaints (3-1-1)	NDA*		5,514	7,519	8,363 (Oct YTD)
		# of street cleaning and debris pick up request (3-1-1)	NDA*		1,538	1,731	1,924

* No data available.



SUSTAINABILITY GROUP

The Sustainability Group is responsible for supporting the City of Vancouver as a global leader in environmental sustainability, both in the community and through its own operations. Formed in 2003, the Group's scope began with accountability for energy management goals in the community, and has since expanded to include leadership on all aspects of municipal environmental sustainability.

The Group leads the development and implementation of the following city-wide strategies:

- The Greenest City 2020 Action Plan (currently being implemented)
- Climate Adaptation Strategy (currently seeking funding for implementation)
- Green Operations Plan (currently under development)

The Sustainability Group supports accountable owners throughout the organization to achieve Council and Corporate Management Team (CMT) approved targets.

While the Sustainability Group reports directly to the City Manager's Office, all financial measures (2013 Budget, Budget Trends, and FTEs) are contained within Engineering Public Works. See the Public Works section of this report for these financial measures.

KEY SERVICES DELIVERED

Sustainability Service:

Provide advice, research, and project leadership to support the City and community in achieving the sustainability goals set in the City's sustainability strategy, including the Greenest City 2020 Action Plan, the Climate Change Adaptation Strategy, and the Green Operations Plan.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

GREENEST CITY 2020 ACTION PLAN

The Greenest City 2020 Action Plan is Vancouver's strategy for environmental leadership in the community. The action plan includes 10 goals; the Sustainability Group's specific contribution to each goal in 2012 is noted below.

Green Economy

The Sustainability Group provided support to successfully pilot a Business Energy Advisor Program that audited over 350 small businesses. So far,

the program has led to over 50 of the businesses undertaking renovations to decrease their energy use and costs.

Climate Leadership

A Neighbourhood Energy Strategy was developed that targets areas of the city with the greatest carbon reduction potential and uses a flexible approach tailored to each area. The strategy is expected to achieve 120,000 tonnes of carbon dioxide-equivalent reductions per year by 2020. The Sustainability Group supported the Engineering Department to develop the strategy, and was itself the lead for the development of the Neighbourhood Energy Centre Guidelines. The group worked with the Provincial Health Services Association (PHSA) to secure its commitment to build a renewable energy heat plant for Children's and Women's Health Centre.

Green Buildings

In partnership with Vancity, we launched the Home Energy Loan pilot program to provide homeowners with low-interest loans to make energy efficiency upgrades, and we developed a Condo Retrofit Financing Program for launch in 2013. The Group implemented a deconstruction program that includes a 50% reduction in tipping fees and uses changes to permit process to provide extra time for building deconstruction instead of demolition. We have successfully concluded our Solar Homes Program with FortisBC that provided a 50% subsidy for residential solar heating systems in Vancouver.

Green Transportation

The Group supported the development of the Transportation 2040 plan and ensured that it aligned with Greenest City targets and goals.

Zero Waste

We undertook regulatory and best practice research to inform the development of a plan and regulatory approach to maximize the recovery of food scraps and other organic waste from commercial and multi-family buildings.

Access to Nature

The Sustainability Group supported the development of the Streets to Mini-Parks ("Parklet") initiative by providing access to expertise, resources, and partnership programs.

Lighter Footprint

The Group took the lead role in creating the first-ever Greenest City Fund. Created in partnership with the Vancouver Foundation, the fund will provide \$2.0 million over four years to support Greenest City initiatives led by youth, neighbourhood-based projects created by residents, and green programs developed by charitable organizations.

We have also supported the continued success and growth of the City Studio to create opportunities for over 1,000 college and university students in Vancouver to work with the City to test and implement Greenest City initiatives. Additionally, we developed a Greenest City Curriculum initiative to connect citizens to an expanded offering of

community centre-based programs such as cycling and gardening courses that build skills to live a green lifestyle.

Clean Water

The Group helped to pilot a partnership approach to water conservation by working with Concert Properties Ltd. to install 1,500 new low-flow toilets in rental housing units in Vancouver.

Clean Air

To improve air quality, an electric vehicle charging plan was developed and funding secured to deploy over 65 publicly accessible charging stations in Vancouver. To date, eight stations have been installed.

Local Food

The number of local food assets have increased, and the Sustainability Group has assisted this growth by providing access to expertise, resources, and partnership programs.

CLIMATE CHANGE ADAPTATION STRATEGY

The Climate Change Adaptation Strategy is the City's strategy to prepare for climate impacts. In 2012, the Sustainability Group led the development of the strategy in collaboration with departments across the City, receiving unanimous approval for the strategy from City Council.

GREEN OPERATIONS PLAN

The Green Operations Plan is the City's strategy for environmental leadership in its own operations. During 2012, the Sustainability Group led the development of the strategy, engaging departments across the City.

PLANS FOR IMPROVEMENTS IN 2013

In 2013, the Sustainability Group will lead and support the implementation of the Greenest City 2020 Action Plan, Climate Change Adaptation Strategy, and Green Operations Plan, as follows:

GREENEST CITY 2020 ACTION PLAN

Green Economy:

Support plans to increase green jobs and the greening of businesses by providing access to expertise, resources, and partners.

Climate Leadership:

Continue to lead research and support the development of Neighbourhood Energy Strategies for Downtown and the Cambie Corridor; continue to support PHSA in planning for a renewable heat plant at Children's and Women's Health Centre.

Green Buildings:

Partner with the Chief Building Official to complete revisions to the Vancouver Building Bylaw and adjust building permit fees to encourage and require reduced energy use for new and existing buildings; launch the Condo Retrofit Financing Program.

Green Transportation:

Develop an Active Transportation Social Marketing Strategy to prioritize actions aimed at increasing the use of cycling and pedestrian infrastructure through education and communication initiatives.

Zero Waste:

Engage stakeholders and develop social marketing plans to support the expansion of food scrap recycling to include multi-family and commercial buildings; foster and support community leadership aimed at developing a Building Deconstruction Materials Hub.

Access to Nature:

Support the development of an Urban Forest Management Plan and a Biodiversity Strategy; continue to provide access to expertise, resources, and partners in support of tree planting and Streets to Mini-Parks initiatives.

Lighter Footprint:

Continue to enable action by students, citizens, and community groups on Greenest City initiatives through the continued growth of the City Studio and by working with the Vancouver Foundation to continue the success of the Greenest City Fund.

Clean Water:

Continue to provide access to expertise, resources, and partners in support of water conservation initiatives.

Clean Air:

Complete the installation of over 65 publicly accessible electric-vehicle charging stations to foster the use of clean vehicle technologies; introduce regulations for wood burning appliances to reduce harmful emissions.

Local Food:

Develop a Local Food Procurement Plan to increase the availability of local and sustainable food available in City-run facilities, and support the feasibility assessment and development of a business plan for a Central Food Hub.

CLIMATE CHANGE ADAPTATION STRATEGY

In 2013, the Sustainability Group will continue to raise funds and work across the organization to implement the City's Climate Change Adaptation Strategy. Implementation will be focused in six areas, described below.

Heavy Rain Events and Stormwater Management

We will be preparing Vancouver for an increase in the intensity and frequency of heavy rain events by supporting Engineering with the development of an Integrated Stormwater Management Plan (ISMP), and by integrating opportunities for additional stormwater infiltration and detention into existing capital projects. We will also be supporting Development Services and Parks in a closer look at landslide risk and potential risk reduction measures.

Resilience to Sea Level Rise

We will continue to prepare Vancouver for sea level rise by undertaking a Coastal Flood and Erosion Risk Assessment, and by continuing to review and communicate out on flood-resilient

building options. Coordinating with other levels of government and the private sector will increase regional resilience to sea level rise. We will support Engineering in assessing options for vulnerable infrastructure, and will support Parks in planning for near-shore open spaces.

Storm Preparedness

We will prepare for an increase in the frequency and intensity of storms and weather extremes by increasing our capacity to respond and recover after storms. Actions include coordinating with Emergency Management to develop response guidelines for storms, and with a broader staff group to assess backup power needs for City facilities.

Heat Response Plan

We will prepare for hotter, drier summers by building on the work started by the Extreme Heat Planning Committee. The Heat Response Plan will be evaluated and improved with tabletop exercises and increased communication efforts in spring 2013. Mapping of social vulnerability and urban heat island effect will help direct access to water, shade tree planting, and cool refuge placement.

Climate Change and Asset Management

We will prepare Vancouver for other general climate change-related impacts by incorporating climate change considerations into asset management and the next revision of the Building Bylaw. Working with Parks and Recreation, we will ensure that tree planting strategies and bylaws address

future climate load impacts to the urban forest and wind management techniques continue to be applied.

We will increase the adaptive capacity throughout the organization by communicating out to staff, investigating options to disseminate up-to-date climate science, and working with other levels of government and partners such as the Port and BC Hydro. Checklists or techniques to ensure climate considerations are applied to projects across the organization will be explored.

GREEN OPERATIONS PLAN

Pending the Corporate Management Team's approval of the City's Green Operations Plan, the Sustainability Group will work in 2013 to coordinate the implementation of the actions in the plan across the organization. This includes the implementation of several strategies: Corporate Carbon, Energy Management, Fleet Management, Corporate Waste Diversion, and IT Waste Diversion. It also includes the implementation of the Engineering and Parks departmental action plans.

DEPARTMENT SERVICE METRICS

SUSTAINABILITY SERVICES

Service	Metric Type	Metric	Baseline	2008	2009	2010	2011	2012F
Neighbourhood Energy Utility	Result	GHG reductions (tonnes CO2 equivalents)	(2009) 0	NDA*		1,017	1,471	2,407
Transportation	Result	Mode split (walk, bike, transit, private vehicle) (collected by TransLink)	NDA*	40% (15% walk, 3% bike, 22% transit)	NDA*		Approximately 44% for walk, bike and transit (final data to come)	NDA*
Solid Waste Utility	Result	% garbage in household collection	NDA*	57.3%	57.9%	57.3%	56.2%	56.0%
	Result	% recycling in household collection	NDA*	23.0%	22.0%	20.5%	20.8%	20.8%
	Result	% compostables in household collection	NDA*	19.7%	20.1%	22.2%	23.0%	23.2%
Sewer Utility	Result	# of coliform limit exceedances (beaches and False Creek)	NDA*	1	0	0	0	0
Parks	Result	# of new street trees	NDA*	3,242	3,246	2,598	3,018	3,050
Water Utility	Result	Water consumed per capita (litres) - Total	(2006) 583	NDA*	535	508	486	491
	Result	Water consumed per capita (litres) - Residential	(2006) 321	NDA*	296	298	283	286
Social Policy	Result	Cummulative # of new community garden plots since baseline year	(2009) 0	NDA*		3,260	3,440	3,913

* No data available.

Note: Baselines related to number of projects will be adjusted in 2013 due to the 2012 Council approval of the Climate Change Adaptation Strategy and pending approval of the Green Operations Plan.



POLICE

The Vancouver Police Department (VPD) responds to calls for service from the public and investigates crimes. In 2011 there were 209,128 calls for service and 52,531 reported crimes. The VPD operates out of two main police facilities as well as other smaller ancillary facilities such as the Property Office and the Dog Squad facility.

KEY SERVICES DELIVERED

VPD Members:

- Maintain public safety
- Uphold the rule of law
- Prevent crime

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

The Vancouver Police Board is the governing body for the VPD, providing civilian governance and oversight of policing. An important element of the VPD's contribution to the City's mission to create "a great city of communities that cares about its people, its environment, and the opportunities to live, work, and prosper" is the VPD's Police Board-approved 2012-2016 Strategic Plan.

The Strategic Plan, supported by annual business plans, guides the deployment of police and allows the VPD to stay at the forefront of policing issues. Robust analysis of crimes and trends allowed the VPD to deliver intelligence-led policing that achieved the following accomplishments between 2007 and 2011:

- 12% decrease in the violent crime rate
- 29% decrease in the property crime rate
- 8% improvement in response time to the highest priority calls
- 3% decrease in motor vehicle collision involving injuries
- 48% decrease in motor vehicle collision involving death

The ongoing efforts of the Integrated Riot Investigation Team (IRIT) have already made significant progress to bring rioters to justice. As of September 26, 2012, IRIT has recommended 872 charges against 275 suspected rioters (only 16% are Vancouver residents). IRIT recently received two awards from the International Association of Chiefs of Police (IACP): the August Vollmer Excellence in Forensic Science Award, and the IACP Award for Excellence in Criminal Investigation.

The VPD facilitates lawful and peaceful demonstrations, gatherings, and protests, and we fully respect the rights of people to participate in these events. To achieve these ideals, the VPD is proactive and balanced in the planning and policing of such events; however, the frequency of events and their duration is relatively unpredictable and this does place substantial strain on VPD resources and budgeting that can be difficult to manage.

PLANS FOR IMPROVEMENTS IN 2013

The VPD continually seeks ways to become more efficient and more effective. We are committed to improving the safety and quality of life of Vancouver residents, businesses, and visitors through enforcement and crime prevention. However, the VPD cannot be all things to everyone, and there are service gaps that affect the quality of life in Vancouver.

Lower-priority calls for service are regularly met with lengthy delays because patrol officers are busy with administrative duties, court, serious incidents, incoming emergency calls, and other police duties. As an example, Vancouver residents can expect to wait upwards of six hours, on average, when they report a break-and-enter inside a home with no suspect on the scene. During the busiest periods, patrol officers are often unable to attend certain types of calls such as noise complaints, parking complaints, annoyance complaints, and suspicious circumstances.

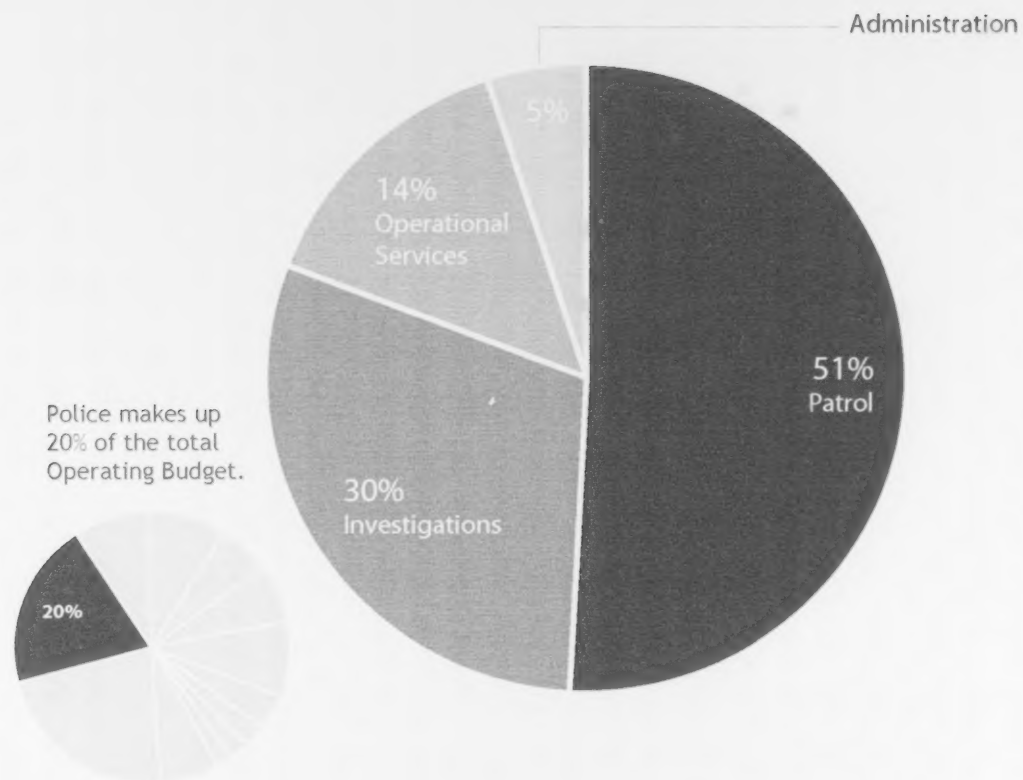
To address these gaps, the VPD is proposing a three-year pilot program, beginning in 2013, tentatively known as the Community Safety (CS) program. This pilot program may begin to supplement policing services in Vancouver. There are a number of lower-complexity, lower-priority and lower-risk tasks that can be effectively handled by unarmed, uniformed staff with Peace Officer status, as is envisioned by the CS program. CS team members will wear distinct clothing that identifies them as VPD personnel but differentiates them from regular police officers. They will support frontline operations, provide a visible presence in

the community, and enhance the level of customer service provided to residents, businesses, and visitors. The VPD is currently in discussions with the necessary labour representatives with regard to their support of such a program.

The VPD's 2012-2016 Strategic Plan strives to further reduce violent crime by 2.5% per year, property crime by 5% per year, and motor vehicle collisions that result in either injury or death by 2.5% per year. To reduce violent crime, VPD will continue to target gang violence to disrupt organized crime groups.

2013 OPERATING EXPENDITURES - POLICE

2013 Operating Expenditures - Police



YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: RECOVERIES

There are no major changes in recoveries.

EXPLANATION OF CHANGES: EXPENDITURES

Operating expense changes are largely due to known collective agreement wage increases and step increments. The Vancouver Police Union agreement expires December 31, 2012 and the civilian Teamsters contract expired December 31, 2011. Any salary adjustments that may arise from negotiations are not included in the 2013 expenses. The 2013 Budget includes new funding of \$2.0 million for the CS program and \$0.2 million for recommendations from the 2011 Riot Review reports.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Recoveries				
Patrol	\$ 2.7	\$ 2.7	\$ 0.0	0.0%
Investigations	9.5	9.2	0.3	3.3%
Operational Services	1.5	1.5	0.0	0.0%
Administration	0.1	0.1	0.0	0.0%
Total Recoveries	\$ 13.8	\$ 13.5	\$ 0.3	2.2%
Expenditures				
Patrol	\$ 118.5	\$ 114.5	\$ 4.0	3.5%
Investigations	69.0	66.8	2.2	3.3%
Operational Services	33.4	33.2	0.2	0.6%
Administration	11.9	12.0	(0.1)	-0.8%
Total Expenditures	\$ 232.8	\$ 226.5	\$ 6.3	2.8%
Net Operating Budget	\$ 219.0	\$ 213.0	\$ 6.0	2.8%

NOTABLE CAPITAL PROJECTS

Following the Bush Inquiry, the Province of B.C. mandated all police agencies to meet new standards requiring equipment to be installed and operated in all areas of police buildings where individuals may be interviewed or are under police care and custody. Audio and visual recording equipment will be installed, upgraded, or replaced as necessary in the jail and police buildings. VPD projects will be compliant in 2013 when the jail and interview room closed-circuit television project is completed.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Jail and interview CCTV	0.2	1.4	0.0	1.6

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Recoveries					
Patrol	\$ 5.4	\$ 3.2	\$ 2.4	\$ 2.7	\$ 2.7
Investigations	8.2	8.7	8.9	9.2	9.5
Operational Services	1.5	1.5	1.5	1.5	1.5
Administration	0.3	0.1	0.1	0.1	0.1
Total Recoveries	\$ 15.4	\$ 13.5	\$ 12.9	\$ 13.5	\$ 13.8
Expenditures					
Patrol	\$ 101.1	\$ 103.2	\$ 104.6	\$ 114.5	\$ 118.5
Investigations	57.1	61.9	62.5	66.8	69.0
Operational Services	35.8	31.9	33.0	33.2	33.4
Administration	11.2	9.9	11.6	12.0	11.9
Total Expenditures	\$ 205.2	\$ 206.9	\$ 211.7	\$ 226.5	\$ 232.8
Net Operating Budget	\$ 189.8	\$ 193.4	\$ 198.8	\$ 213.0	\$ 219.0
Capital Budget*	\$ 3.5	\$ 46.9	\$ 11.7	\$ 6.9	\$ 1.4

*Note: For 2013 Capital Budget, facilities-related requests for Police are included in Facilities and Real Estate.

The Province of B.C. and the Government of Canada contributed a total of \$25 million to offset the costs of new police facilities in 2010.

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	1,718	1,813	1,797	1,759	1,781
Total Straight Time Hours Paid for All Staff, excluding Overtime	3,644,538	3,852,742	3,817,207	3,718,466	3,713,447

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

The regular full-time staff numbers represent a count of sworn and civilian staff at a given point in time. This figure includes recruits who have not yet graduated from the Police Academy and have therefore not yet deployed for policing duties. It also includes sworn secondments who are working in joint forces operations with other police agencies. The VPD's authorized strength is 1,327 sworn officers and 388.5 civilians. VPD is committed to continuing to hold an average of 57 sworn vacancies and 20 civilian vacancies as a budget reduction method.

DEPARTMENT SERVICE METRICS

POLICE SERVICES

There has been a continued and steady decline in the violent crime rates for Vancouver. Property crime rates have also been declining for several years, however it is concerning to note the trend has reversed in 2012 (not shown in table). The VPD continues to garner strong results in resident and business satisfaction surveys.

Service	Metric Type	Metric	2010	2011	2012F
Police Services	Quantity	Violent crime rate (crimes / 1000)	10.44	10.29	NDA*
		Percentage change from previous year of total number of reported violent crimes	-3.2%	-0.2%	-4.3% (OCT YTD)
		Property crime rate (crimes / 1000)	53.99	51.01	NDA*
		Percentage change from previous year of total number of reported property crimes	-5.9%	-4.3%	2.9% (OCT YTD)
		Traffic incidents with fatalities and injuries (ICBC reported collisions)	8,855	8,761	4,353 (JUN YTD)
		Percentage change from previous year of total number of traffic incidents with fatalities and injuries	6.7%	-1.1%	2.7% (JUN YTD)
		Total Criminal Code Offences	52,595	52,572	35,151 (AUG YTD)
	Quality	Residents feel safe (measured through annual residential survey)	70.0%	74.0%	NDA*
		Businesses feel safe (measured through annual business survey)	58.0%	61.0%	NDA*
		Residents satisfied with VPD services	81.0%	87.0%	NDA*
		Businesses satisfied with VPD services	91.0%	90.0%	NDA*

* No data available.

Note: Data for 2012 will be available in January 2013.



Vancouver Fire and Rescue Services (VFRS) is the first responder team in the event of many emergency and non-emergency incidents, not just fires. In addition to Fire Suppression work, VFRS members respond to medical emergencies, teach fire prevention and fire safety courses, operate an urban search and rescue deployment, and host public health clinics in the community. VFRS operates through 20 Vancouver fire halls, one training facility, and two fire prevention offices.

KEY SERVICES DELIVERED

Medical Response:

Trained responders support public safety by responding to calls for medical assistance.

Fire Suppression and Special Teams Service:

Trained responders support public safety by providing an all-hazards response service, including structure fires, Hazmat incidents, technical and confined space rescues, structural collapse rescues, and marine unit rescues.

Fire Prevention:

Trained public safety professionals inspect businesses and properties to ensure and enforce compliance with the Fire Code and associated bylaws, and offer fire and life safety education to the community.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

Over the last three years, VFRS has undergone strategic transformation to meet the growing and dynamic service needs of Vancouver residents and visitors. Greater focus has been placed on proactive initiatives performed by firefighters in areas such as building safety inspections and enforcement, and community safety education programs. This shift from responder to community safety practitioner allows VFRS to dynamically shift resources to the need. Community planning and building designs are changing, requiring adjustment to responses. Also, the community has a shifting demographic profile—it is ageing and becoming more diverse in emergency service needs.

Recent examples of service in non-traditional areas include: Occupy Vancouver, Stanley Cup riots, Heavy Urban Search and Rescue (HUSAR) - Johnson Landing response, Vancouver Volunteer Teams, and many more.

VFRS has responsibility for the HUSAR program: Canada Task Force-1. This team has 125 members from various departments within the City of Vancouver and includes several members from the British Columbia Ambulance Service (BCAS).

Working with the City's Emergency Management Office, VFRS has taken on the responsibility to attract and train citizens who will act as responders in the event of a major disaster or as volunteers supporting major events. As members of the new Neighbourhood Emergency Assistance Team they will receive training to deploy as volunteers to assist the public at major events such as the Celebration of Light, and in emergency situations such as a natural disaster.

In May 2012, the City unveiled the new Renfrew Fire Hall #15, located at 22nd Avenue and Nootka Street. This new fire hall replicates the original Edwardian fire hall but with a major difference—there is a community room open to residents and on display are artifacts dating back 125 years. Further, this fire hall supports both fire suppression staff and fire prevention officers.

Over the past three years, VFRS has led several strategic initiatives through the suppression force. The crossover Fire Medic Units and cross-trained Suppression Fire Safety Inspectors are two examples that have led the way for other major fire departments. For medical incidents, firefighters move or “cross staff” from heavy ladder units to smaller pickup-style vehicles that have improved response times and reduce the wear and tear on expensive heavy apparatus, all while retaining the ability to respond to fire incidents. With the purchase of five smaller Fire Medic Units (4-door pickups), the crossover Fire Medic Unit program has reduced fuel consumption and deferred maintenance and capital replacement of large fire

PLANS FOR IMPROVEMENTS IN 2013

apparatus. To date, there has not been a single vehicle accident with the new vehicles due to their smaller size and ability to navigate through traffic to get to a medical emergency.

The cross-trained Suppression Fire Safety Inspectors are a group of suppression firefighters that have received a higher level of inspection training on fire pumps and sprinkler systems as well as certification as a Level 1 Fire Inspector. This training prepares them for working side by side with Fire Prevention Officers when on day shift, inspecting buildings that are of higher risk or more technical in nature. Then, when in the fire hall environment, inspectors bring a higher level of awareness and expertise to the fire crews while performing inspections in the community they serve.

VFRS has had some recent success in attracting and hiring more women and firefighters from diverse communities, which reflects the changing face of our city. An example of this advancement is the addition of 12 women firefighters since 2007, bringing the total to 19 women firefighters in 2012.

A significant change underway is the provision of training and tools to further enable VFRS firefighters to carry out prevention, fire, and life safety education work. More work will be done to increase general awareness of fire safety in the community through partnerships with various community agencies to continue and expand the Home Safety Check program. This type of initiative will help VFRS deliver its services in a more effective way by improving residents' practical knowledge about keeping their homes and families safe, and increasing the engagement level of VFRS staff with the community served.

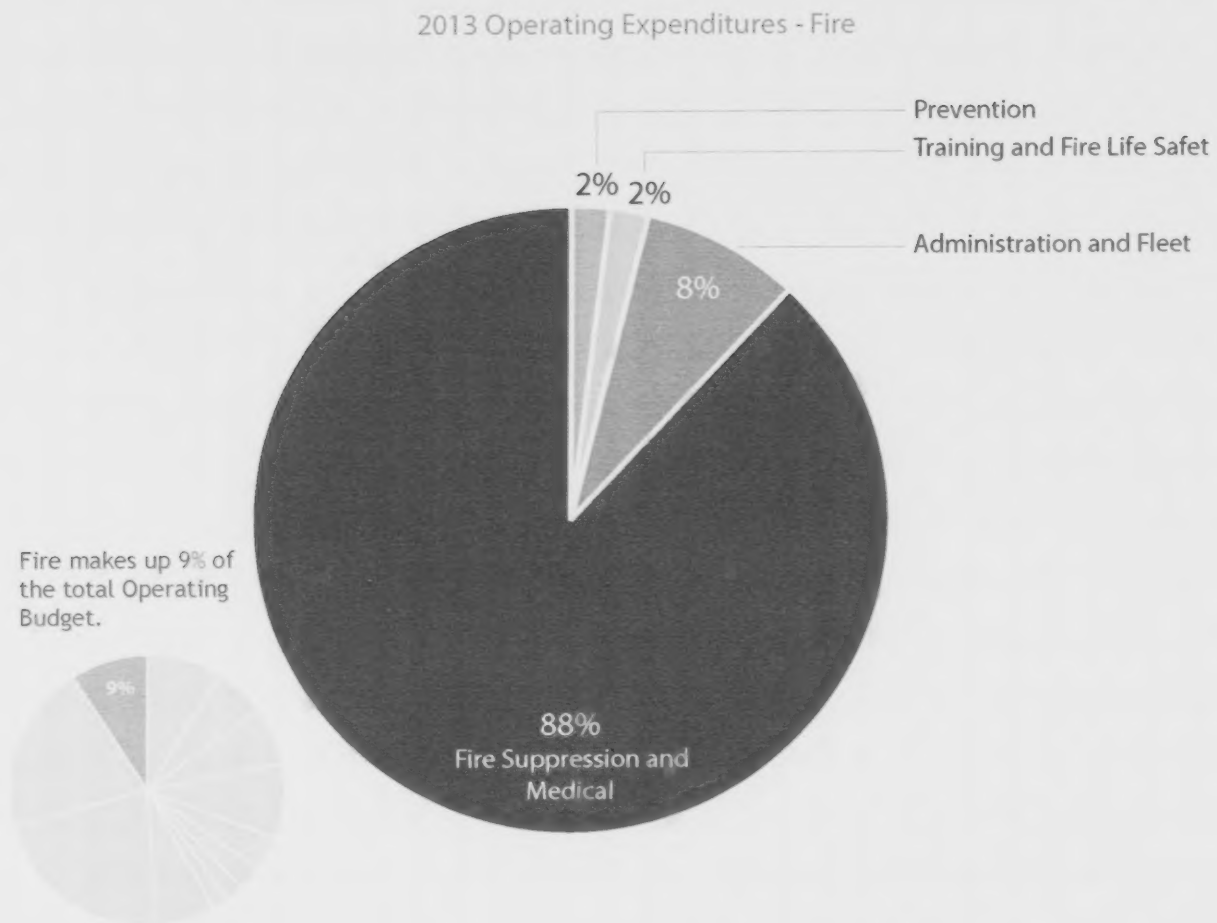
Technology plays a critical support role and will continue to do so in the future. As technology and apparatus continue to change, there must be investment in staff development to operate the new systems and tools. For 2013, there is a plan to use project management support to automate the largely manual process of staff scheduling, which is the managing of operational staff and skills across all four shifts of a 24/7 schedule. Further, there are needed improvements to inspection programs, data collection processes, and recording violations resolved.

Over the past three years, and with the financial support of the federal government and the Province of British Columbia, Canada Task Force-1 has evolved into a multi-functional heavy rescue team with an indoor training centre and a multi-scenario heavy rescue training site. However, the federal government announced the elimination of the JEPP Grant program after the 2012/2013 program year. This funding provided approximately 35% of total annual costs to support the Heavy

Urban Search and Rescue program, and the cancellation of the cost-sharing program will significantly diminish the ability to remain as a national HUSAR response team. The City will continue to work with the Province of B.C. and the Government of Canada to partner on policy matters and funding support to sustain this unique and highly capable heavy rescue response team.

A Vancouver Fire Rescue Foundation, to be established in 2013, will provide an opportunity for members in our community to donate to a charity focused on building a safer community through programs such as the Home Smoke Alarm - Fire Safety Visit program, the Youth Outreach Cadet program, Blood Pressure/Cholesterol Screening program, Public Access AED program, Heavy Urban Search and Rescue program, Neighbourhood Emergency Assistance program, and many more. This is a wonderful opportunity to bring together the branding and talent of the VFRS together with philanthropic support by individuals in our city to build stronger, safer communities.

2013 OPERATING EXPENDITURES - FIRE



YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: REVENUES

Revenue is expected to increase by a total of \$0.8 million. This increase is primarily driven by an increase in University Endowment Lands revenue and higher wage recoveries.

EXPLANATION OF CHANGES: EXPENDITURES

In support of strategically integrating suppression and prevention services, the 2013 Budget reflects a proposed investment of \$0.3 million in three firefighters to support inspections in prevention and fire and life safety.

Emergency preparedness and community safety continue to be a key focus for the department, which saw three additional firefighters (\$0.3 million) resourced in 2012 to support work on development of a Neighbourhood Emergency Assistance Team.

Additional investments of \$0.1 million in Public Safety Unit equipment and training support the ongoing priorities for emergency preparedness and to better prepare the most senior officers of VFRS at the Battalion Chief rank.

The majority of the increase in the 2013 Budget relates to the wages and benefits associated with the collective agreement settlement on December 31, 2011. Other adjustments include savings through lower fleet and equipment costs (-\$0.2 million), additional funding (\$0.1 million) in support of the Heavy Urban Search and Rescue program, and increased budget for catch-up of facilities maintenance for all the fire halls (\$0.1 million) offset by an administrative transfer of Utilities to Real Estate and Facilities Management (-\$0.4 million).

collective agreement for 2012 and onwards will be addressed at the completion of negotiations with the Vancouver Fire Fighters' Union.

Budget changes related to negotiation of a new

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
Fire Suppression and Medical	\$ 7.0	\$ 6.2	\$ 0.8	12.9%
Prevention	0.4	0.4	0.0	0.0%
Training and Fire Life Safety	0.0	0.0	0.0	0.0%
Administration and Fleet	0.0	0.0	0.0	0.0%
Total Revenues	\$ 7.4	\$ 6.6	\$ 0.8	12.1%
Expenditures				
Fire Suppression and Medical	\$ 85.7	\$ 80.8	\$ 4.9	6.1%
Prevention	2.4	2.4	0.0	0.0%
Training and Fire Life Safety	1.6	1.4	0.2	14.3%
Administration and Fleet	7.6	10.1	(2.5)	-24.8%
Total Expenditures	\$ 97.3	\$ 94.7	\$ 2.6	2.7%
Net Operating Budget	\$ 89.9	\$ 88.1	\$ 1.8	2.0%

NOTABLE CAPITAL PROJECTS

Replacement of Fire Hall #5

Design and development will be undertaken for the replacement of Fire Hall #5 located at Kerr Street and 54th Avenue. The project includes deconstruction of the existing fire hall and the provision of a temporary fire hall during the construction period.

Fire Hall Fuel Tank/Generators

Functional fuel tanks and generators at all fire halls in Vancouver ensure the halls remain operational during emergencies. VFRS's goal is to have 20 earthquake-resistant fire halls fully self-sufficient with fuel for vehicles and backup power from an on-site generator.

Fire Hall Buildings Maintenance

Continuation of priority capital maintenance work is needed for the City's fire halls, including painting, building envelope repairs (window, roof, etc.), and furnishings and fixtures.

Further, there has been significant investment in capital maintenance upgrades to meet program needs in all the fire halls. Of note are the wash-room renovations to meet the needs of the women recruited to our Fire service.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Replacement of Fire Hall #5 (Kerr Street and 54th Avenue)	0.1	1.9	8.1	10.1
Fire Hall Fuel Tank/Generators	0.8	0.6	0.2	1.6
Fire Hall Buildings Maintenance	0.7	0.1	0.0	0.8

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
Fire Suppression and Medical	\$ 6.6	\$ 6.6	\$ 6.3	\$ 6.2	\$ 7.0
Prevention	0.4	0.4	0.4	0.4	0.4
Training and Fire Life Safety	0.0	0.0	0.0	0.0	0.0
Administration and Fleet	0.0	0.0	0.0	0.0	0.0
Total Revenues	\$ 7.0	\$ 7.0	\$ 6.7	\$ 6.6	\$ 7.4
Expenditures					
Fire Suppression and Medical	\$ 80.2	\$ 80.2	\$ 82.3	\$ 80.8	\$ 85.7
Prevention	2.8	2.3	2.3	2.4	2.4
Training and Fire Life Safety	1.3	1.3	1.4	1.4	1.6
Administration and Fleet	9.1	8.9	9.0	10.1	7.6
Total Expenditures	\$ 93.4	\$ 92.7	\$ 95.0	\$ 94.7	\$ 97.3
Net Operating Budget	\$ 86.4	\$ 85.7	\$ 88.3	\$ 88.1	\$ 89.9
Capital Budget	\$ 0.9	\$ 5.9	\$ 8.3	\$ 5.3	\$ 0.6

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	810	806	792	782	791
Total Straight Time Hours Paid for All Staff, excluding Overtime	1,732,881	1,727,186	1,710,026	1,682,066	1,689,522

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

Note: This table represents the average actual staff during the year. The authorized and funded VFRR Regular Full Time staff is 805 FTE.

DEPARTMENT SERVICE METRICS

MEDICAL RESPONSE

VFRS provides pre-hospital care services to residents as a layered emergency medical service with the British Columbia Ambulance Service (BCAS), with firefighters licensed as Emergency Medical Assistant - First Responders (EMA-FR). Working with the provincial Health Ministry, VFRS strives to achieve a strategic partnership with BCAS by providing pre-hospital care response to the citizens of Vancouver that is timely, efficient, and focused on quality. The cross-staffed Fire Medic Units

exemplify this direction. The City of Vancouver and its fire service do not receive any funding for providing these emergency medical services.

The data indicates steady improvement through quicker response times and an increase in the number of patients treated per year.

Service	Metric Type	Metric	2009	2010	2011	2012F
Medical Calls	Quantity	# of incidents	28,605	30,744	30,957	28,598
	Quality	Response time at the 90th percentile	6:20	6:22	6:14	6:00
	Result	# patients treated	16,845	17,164	17,417	19,359

Note: The difference between the total numbers of medical incidents (28,598 forecast in 2012) versus the total number of patients treated (19,359 forecast in 2012) reflects a number of dynamics of our medical response function. Calls initiated by BCAS are at times cancelled as their own units become available to respond. VFRS will return to the fire hall when this happens. In other cases, VFRS will assist BCAS at the scene by providing support in treating the patients. More work is needed to ensure that both BCAS and VFRS services optimize resources to meet public need in this important area.

FIRE SUPPRESSION AND SPECIAL TEAMS SERVICE

VFRS continues to examine each fire-related death and injury, and directs prevention and education programs and services as a strategic response. An example of this is the recent Home Safety Check program, which can include the installation of a smoke alarm by VFRS at no charge.

We are seeing strong improvement in the response time to fires and the ability to confine fires to the area of origin.

VFRS has the responsibility to provide ongoing fire and life safety inspections within multi-residential and commercial buildings. To achieve this goal, using a risk-based fire and life safety inspection approach, suppression firefighters are trained to perform low- and medium-risk premise life safety inspections. Fire Prevention Officers have the responsibility to perform high-risk, complex fire and life safety inspections. This approach ensures a safe community by utilizing the combined capacities of our community firefighters and fire prevention staff.

Service	Metric Type	Metric	2009	2010	2011	2012F
Fire Suppression and Special Teams	Quantity	# of all fires with damage	1,616	1,422	1,404	1,400
		# injuries / deaths	25/3	35/7	46/3	40/2
		# of fire safety inspections	6028	5060	9190	9000
	Quality	Response time at the 90th percentile	7:44	7:38	7:33	7:00
		% of structure fires confined to area of origin	22.0%	26.0%	23.0%	24.0%
	Result	Average \$ fire loss per fire	\$17,184	\$17,726	\$18,329	\$16,000

FIRE PREVENTION

Fire Prevention has seen a dramatic increase in the number of inspections when inspections performed by both fire prevention and fire operations are combined. Fire Prevention Officers are subject matter experts, and over the past two years they have been facilitating more comprehensive inspections of low- and medium-risk premises conducted by fire operations staff. Using firefighters to do inspections means a better utilization of resources and better public safety outcomes.

Working with other City departments and Vancouver Coastal Health, VFRS has taken a lead role with managing unsafe buildings, including issues of major hoarding, grow ops, and problem buildings where the owner/landlord does not immediately remediate unsafe fire and life safety conditions. To assist with these issues, VFRS has trained and certified suppression firefighters as cross-trained Suppression Inspectors. These members respond to complex fire safety inspection issues while part of the suppression workforce.

Service	Metric Type	Metric	2009	2010	2011	2012F
Fire Prevention	Quantity	Total number of life safety inspections	11,902	13,233	17,363	17,173
	Quality	% of violations per total inspections	12.9%	9.5%	9.6%	6.3%
	Result	Structure fire rates in inspectable properties (per 1000)	NDA*			

* No data available.

Note: The total number of life safety inspections at 17,173 (2012 forecast) includes inspections conducted by firefighters, Suppression Fire Safety Inspectors, as well as higher-risk inspections such as commercial, hospitals, and school inspections that are performed by fire prevention staff.

PARKS AND RECREATION

The Park Board leads the Parks and Recreation services for the City of Vancouver. It maintains a network of over 230 parks (approximately 1,300 hectares) including sport fields, playgrounds, and beaches, and is responsible for 24 community centres—including 9 indoor pools, 8 ice rinks, and 14 fitness centres. The Park Board also manages public marinas, golf courses, concessions, fields and clubhouses, and work yards.

KEY SERVICES DELIVERED

Recreation Facilities:

Provide access to community centres, pools, rinks, sport fields and fitness centres; provide permits for use of community centres and park space.

Recreation Programming:

With Community Centre Association partners, provide programs and classes for registrants.

Parks and Green Spaces:

Provide and maintain parks and green space for public use.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

The Park Board has recently celebrated the completion of a number of high-profile infrastructure projects that enhance Parks and Recreation services. The new, state-of-the-art VanDusen Botanical Garden Visitor Centre has resulted in a 25% increase in visitors. This LEED-Platinum facility is striving to meet the Living Building Challenge, which would make it a leader in Canada. The Hillcrest Centre, converted from its Olympic uses to an award-winning civic facility, welcomed 2.7 million visitors in its first year. The new Trout Lake Community Centre complements the recently completed Trout Lake Ice Rink and offers an expanded fitness centre (with a lake view) and more functional community space.

Park renewal at Norquay, Grandview, and Fraserview parks, as well as new park development in three neighbourhoods, responds to community need and delivers beautiful and environmentally sustainable green space. Two new synthetic turf fields, both with lights, at Jericho and Memorial South help to meet the public demand for a quality play surface and extended playing season. Smaller projects such as seawall restoration and washroom and field house upgrades also improve the quality of the park experience for residents and visitors.

We continue to find more contemporary methods of maintaining our parks and open spaces. The 2012 year saw the introduction of four new sixteen-foot-cut self-propelled rotary lawn mowers, which are more efficient and improve the quality of cut for both sport and passive use.

The urban forest continues to grow as staff planted over 3,000 new trees, including several fruit tree orchards. The species and location diversity for trees continues as we pursue the goal of 150,000 new trees by 2020.

On the waterfront, the Park Board opened a new dock at Southeast False Creek to support the growing boater population. Also, a new beach was opened at the site of the former Jericho Wharf, which was removed for environmental reasons. This beach provides a unique opportunity to launch kayaks, canoes, and small sailboats for recreational boaters as well as creating a wonderful sandy beach and swimming location.

Community groups big and small held special events in our beautiful parks, ranging from family reunions to the "Voices in the Park" concert at Stanley Park that attracted thousands of people. As well, both recreational and high-performance athletes held road races and marathons along our seawall and through our park system, attracting local, provincial, and national athletes.

New outreach programs, developed in conjunction with our partners, enrich community life. The Artist Studio Residency Project will provide

workspace for 30 local artists in Park Board field houses and provide new exposure and opportunity for engagement in the arts at a neighbourhood level. The Happy Hearts cardiac rehabilitation program has grown beyond the traditional hospital setting to now be in two community centres, which will make it more convenient and accessible to patients and potentially increase program participation across the network of community centres.

The Arts and Health Project promotes healthy ageing through the arts and offers seniors weekly arts workshops with a professional artist, an intern artist, and a seniors worker. The project facilitates seniors' creative contributions to their communities while improving their health and strengthening their sense of well-being. Additionally, a partnership with MoreSport provides sustainable sport and physical activity opportunities for children and families living in Vancouver.

Staff are actively working with partners and the community to meet the Greenest City 2020 Action Plan goal that has Vancouver residents enjoy incomparable access to green spaces, including the world's most spectacular urban forest.

PLANS FOR IMPROVEMENTS IN 2013

The Park Board completed a new Strategic Plan for the years 2012-2017. For 2013, our focus will be on five key areas:

- Proactive service planning and delivery
- Improved inclusivity and accessibility
- Improved communications and engagement
- Enhanced fiscal planning and management
- Sustainable operations

PROACTIVE SERVICE PLANNING AND DELIVERY, AND IMPROVED INCLUSIVITY AND ACCESSIBILITY

Working in partnership with the Community Centre Associations, the Park Board will implement new ways to improve recreation services for all residents. Key components include:

- Expansion of the Leisure Access Card, which provides financial assistance to qualified residents at all community centres
- Reducing membership barriers to all community centres in our network

- Introducing high-quality core activities system-wide, which aim to improve the health and social inclusion of residents
- Provide a new opportunity for participatory budgeting by residents via a \$1.0 million minor capital fund, overseen by our Community Centre Association partners across the city, to be used to enhance facilities and public spaces
- The long-awaited completion of the seawall connecting Coal Harbour to the Convention Centre will ensure full accessibility for residents and visitors

IMPROVED COMMUNICATIONS AND ENGAGEMENT

Much of the work at the Park Board is best done when residents and users are fully engaged. Improvements will be made to ensure that we maximize this opportunity through the expanded use of online and digital tools. Working in partnership with the Public Engagement office, Park Board staff will continue to build on our commitment to listen to residents and embrace the voice of the public. Community Centre Associations will play a key role in representing the opinions and ideas of residents across Vancouver.

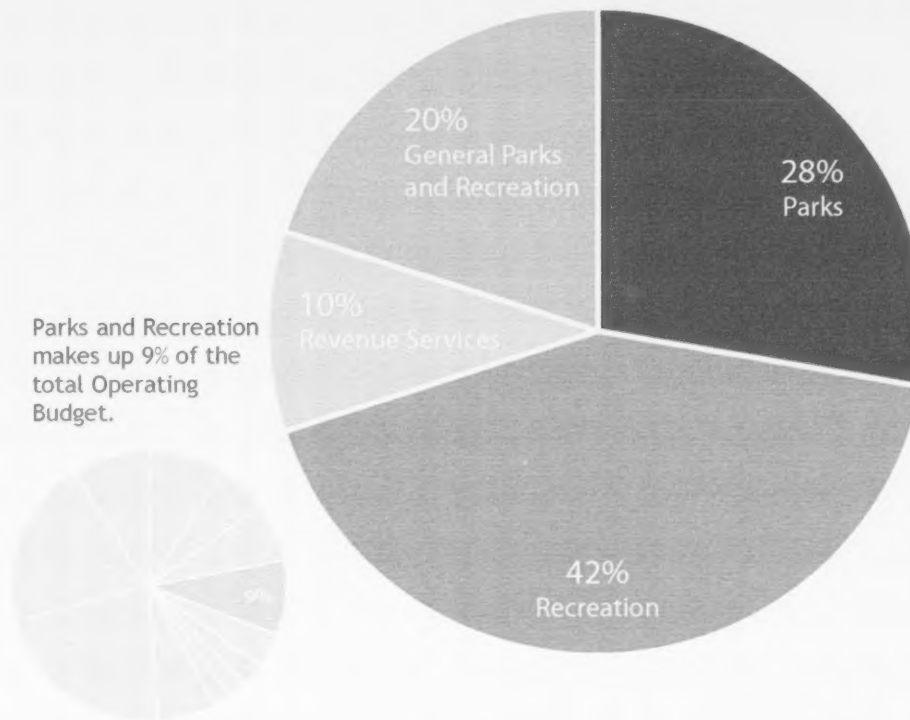
ENHANCED FISCAL PLANNING AND MANAGEMENT, AND SUSTAINABLE OPERATIONS

Park Board staff will introduce new tools for managing our financial resources and maximizing our revenue opportunities. Through responsible planning and use of business intelligence tools, staff will optimize our resources and the millions of dollars invested in community centres and park infrastructure. As service demand grows, the Park Board will develop creative partnerships with other groups such as the Vancouver School Board and the YMCA. These partnerships will ensure city-wide coordination and the most efficient use of public space and resources.

The Greenest City 2020 Action Plan recommends the creation of a city-wide Urban Forest Management Plan, recently affirmed by Park Board and Council motions. Development of the strategy will be a collaborative effort between City departments, external advisors, consultants, and the public.

2013 OPERATING EXPENDITURES - PARKS AND RECREATION

2013 Operating Expenditures - Parks and Recreation



YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: REVENUES

The proposed 2013 revenue budget increased by \$0.7 million or 1.5% compared with 2012.

The key drivers for the increase in revenue are in Recreation, with an increased number of visitors at the Hillcrest Centre, Trout Lake Community Centre, and VanDusen Botanical Garden (\$1.5 million). A number of strategic initiatives, including the opening of the Cactus Club at English Bay and the Tap & Barrel at Creekside Community Centre, are expected to increase revenues by \$0.8 million.

Fee increases were approved by the Board in September 2012, with an impact of \$1.0 million in revenues. The budget for golf operations has been reduced (both revenue and expenses) to reflect trends over several years and better align to expected revenues.

EXPLANATION OF CHANGES: EXPENDITURES

The 2013 expense budget increased by \$2.4 million or 2.3% compared with 2012. The key drivers are funding for increased service levels at new and larger facilities, conversion to greener operations, and inflation. This is offset by lower golf expenses and efficiencies generated through the City's ongoing transformational shared service initiatives.

Additional operating budget (\$0.6 million) supports increased service levels at new and larger facilities such as Hillcrest Centre and Trout Lake Community Centre.

The Park Board is committed to greening its fleet and has initiated a fleet and equipment replacement program to increase operational efficiencies (\$0.6 million). Budget was made available (over

\$0.3 million) for maintenance costs associated with LEED-certified facilities and for lifecycle costs associated with increased tree planting (1,100 trees planned in 2013).

Fixed costs such as hydro, gas, insurance, and rent are subject to annual inflationary increases and the budget includes a total of \$0.4 million to cover expected increases. In addition, budgets for bank and credit card charges were adjusted to reflect increased usage as the public takes advantage of online registration through our new website. Changes for wages and benefit are also incorporated into the budget, including increases for the recently settled CUPE 15 agreement.

These increases are partially offset by ongoing efficiencies generated during 2012 transformation projects.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
Parks	\$ 3.1	\$ 2.7	\$ 0.4	14.8%
Recreation	19.7	18.2	1.5	8.2%
Revenue Services	25.5	27.0	(1.5)	-5.6%
General Parks and Recreation	0.3	0.0	0.3	100.0%
Total Revenues	\$ 48.6	\$ 47.9	\$ 0.7	1.5%
Expenditures				
Parks	\$ 30.0	\$ 29.3	\$ 0.7	2.4%
Recreation	44.2	41.4	2.8	6.8%
Revenue Services	11.0	12.1	(1.1)	-9.1%
General Parks and Recreation	21.0	21.0	0.0	0.0%
Total Expenditures	\$ 106.2	\$ 103.8	\$ 2.4	2.3%
Net Operating Budget	\$ 57.6	\$ 55.9	\$ 1.7	3.0%

NOTABLE CAPITAL PROJECTS

Kensington Community Hall

The existing Kensington Community Hall building is to be replaced by a larger facility and will include childcare facilities for 69 children, multi-purpose programming space, a family support centre, and a pottery studio. The projected building area is approximately 11,400 square feet.

Trillium Synthetic Turf Fields and Park

In 2011, two new synthetic turf field facilities, which include accessible washrooms, opened for play at Trillium Park. The final portion of this project is the passive park to the north of the fields. The Park Board approved the concept plan for this portion of the park in 2012 and construction is to begin in the spring of 2013.

Street Tree Planting

The Street Tree Planting Program includes the planting of trees on street boulevards currently without trees, and the replacement of existing trees that have declined in health and are at risk of becoming a safety hazard.

Bloedel Conservatory

In this phase of the Bloedel Conservatory capital project, approximately half of the existing acrylic roof panels will be replaced.

Kits Beach Tennis Courts

The Kits Beach Tennis Courts will be fully renovated. The project, including public consultation, is scheduled to be completed by fall 2013.

Park at Main and 18th Avenue

The 0.089 hectare (0.22 acre) park at Main and 18th Avenue will provide a key urban linkage between the Mount Pleasant and Riley Park neighbourhoods. The park, which is under construction, will consist of an urban plaza with passive seating and contemplative spaces. The planting of new trees will contribute to Vancouver's urban greening goals.

Jericho Pier

After the demolition of the Jericho marginal wharf and restoration of the beach and upland park area, the Jericho Pier will be repaired and restored to provide safer access for pedestrians and boaters.

Burrard Marina

An investment in the infrastructure at Burrard Marina will enhance access for that boating community.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Kensington Community Hall	0.1	1.5	2.0	3.6*
Trillium Synthetic Turf Fields and Park	4.5	1.1	0.0	5.6
New street trees and replacement of existing street trees	1.1	1.0	ongoing, annual program funding	ongoing, annual program funding
Bloedel Conservatory	0.0	1.0	0.0	1.0
Kits Beach Tennis Courts	0.1	0.7	0.0	0.8
Main and 18th Mini Park	0.4	0.1	0.0	0.5
Jericho Pier	0.1	0.3	0.0	0.3
Burrard Marina Infrastructure	0.0	0.1	0.0	0.1

*Includes funding for design and initial construction.

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
Parks	\$ 3.3	\$ 3.4	\$ 3.1	\$ 2.7	\$ 3.1
Recreation	12.2	13.3	17.4	18.2	19.7
Revenue Services	23.5	25.3	26.6	27.0	25.5
General Parks and Recreation	0.1	0.1	0.4	0.0	0.3
Total Revenues	\$ 39.1	\$ 42.1	\$ 47.5	\$ 47.9	\$ 48.6
Expenditures					
Parks	\$ 30.8	\$ 31.2	\$ 29.2	\$ 29.3	\$ 30.0
Recreation	36.8	38.1	41.1	41.4	44.2
Revenue Services	12.0	11.0	11.9	12.1	11.0
General Parks and Recreation	20.0	21.1	20.9	21.0	21.0
Total Expenditures	\$ 99.6	\$ 101.4	\$ 103.1	\$ 103.8	\$ 106.2
Net Operating Budget	\$ 60.5	\$ 59.3	\$ 55.6	\$ 55.9	\$ 57.6
Capital Budget	\$ 31.0	\$ 103.3	\$ 52.8	\$ 18.7	\$ 20.2

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	710	709	714	694	669
Total Straight Time Hours Paid for All Staff, excluding Overtime	2,218,967	2,403,190	2,236,229	2,236,633	2,186,351

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

Note: FTE reductions can be explained by attrition and the transfer of work and associated staff to support City-wide shared service initiatives.

DEPARTMENT SERVICE METRICS

ACCESS TO RECREATION FACILITIES

Between 2008 and 2012, we increased available hours for rinks and pools by adding to our facilities. Park Board rinks and pools will be key partners in 2013 in the Vancouver Inspiration Pass Program to provide affordable recreation access to residents. The popularity of these activities was shown by a rise in the number of participants. The increase in permits for outdoor sport facilities is a result of the artificial turf fields, which offer increased capacity through year-round booking potential.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Access to Recreation Facilities	Quantity	# of facility hours available for rinks (incl. dry floor)	34,670	39,230	43,700	48,550	48,550
		# of facility hours available for indoor pools	31,700	31,200	34,640	39,720	39,800
	Quality	# of participants for rinks (total attendance)	240,287	263,700	286,330	289,958	303,000
		# of participants / attendees for pools	1,243,662	1,331,625	1,831,124	2,678,220	2,799,000
		# of outdoor sport facility permits	684	1,088	1,110	1,395	1,602
		# of hours of outdoors sport facility usage	126,492	128,782	135,155	144,888	135,748
		# of lifeguard interventions at indoor pools	127	132	179	209	250

RECREATION PROGRAMMING

We are seeing a steady increase in the use of the Leisure Access Card (LAC) for low-income residents. This reflects a need in the community for affordable recreation and improved awareness about the program. We anticipate broadening the reach of LAC and the flexi-pass in 2013.

PARKS AND GREEN SPACE

We continue to beautify our parks and green spaces with annual plantings and the addition of street trees, especially fruit trees. The Park Board has maintained and continues to renovate the existing park space in the city and we are committed to meeting the Greenest City goals.

The number of annuals planted has been reduced by the Park Board as a focus on planting perennials is part of a more sustainable strategy.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Recreation Programming	Quantity	Low income access card usage for rinks	3,077	6,144	7,350	9,904	10,900
		% of total usage	1.3%	2.3%	2.6%	3.4%	3.6%
		Low income access card usage for pools	321,967	327,703	364,595	412,355	450,000
		% of total usage	25.9%	24.6%	19.9%	15.4%	16.1%
	Quality	# of children in learn-to-swim programs	337,346	343,797	361,590	397,678	408,000

Service	Metric Type	Metric	2008	2009	2010	2011	2012
Parks and Green Space	Quantity	Hectares of park space	1,301	1,301	1,305	1,305	1,305
		# of annuals planted	NDA*		593,670	565,400	526,000
		# of new street trees	3,242	3,246	2,598	3,018	3,050
		# of new trees that are fruit trees	0	34	55	42	250

* No data available.



LIBRARY

Primarily funded by the City of Vancouver, Vancouver Public Library (VPL) is the third largest public library system in Canada, with over 373,000 cardholders and more than nine million items borrowed annually. Today, with exceptional collections, services, and technologies offered at 22 branches—including the Central Library and an extensive virtual library—VPL is accessible to all citizens of Vancouver.

As a public library, VPL is a community-based institution dedicated to ensuring that every community member—regardless of their economic situation, technological competence, age, or other demographic characteristics—has access to the information, reading materials, and media materials that they need to enrich their lives. Such materials may be for personal learning and capacity building, for broadening their knowledge of the world, or simply for enjoying.

The library provides informal learning spaces that residents can access to learn about the world around them—whether through individual quiet contemplation, presentations, or group dialogue—and such spaces are free from commercial pressure and user fees.

VPL provides access to technology and training in how to use it. This allows residents the potential to build the knowledge, skills, and abilities they require to find and use needed information and resources, and to engage in the digital economy and civic life.

While the core mission of public libraries has not changed since 1886, when the first public library opened in Vancouver to ensure that every Vancouverite had access to learning materials and a space to learn, the world has changed dramatically. Over the past 100 years, the library has modified its services, policies, and work processes to respond to new technology, new collection formats, new service expectations, changing values, increased budget pressures, and changing attitudes.

Public libraries across Europe and North America are now undergoing a renaissance in which their communities are looking to them for expanded and sometimes re-imagined services in areas such as: access to public spaces for learning, creation, and innovation; non-formal learning programming, including digital literacy and information support; and opportunities for social connectedness. There is a new recognition that learning happens through many channels, and the library, as the community's cornerstone for non-formal learning, needs to respond. There is also increasing recognition of the library's role in promoting social understanding and building social cohesion across communities. VPL's 2013-2015 Strategic Plan, which is in development, will start to respond to these changing priorities and pressures.

VPL staff work in collaboration with other Canadian urban library partners to address provincial and national policy issues and concerns that impact public libraries and community access to information, such as copyright, eBook purchasing,

alternative format provision for people living with print disabilities, telecommunications, and more.

KEY SERVICES DELIVERED

The VPL provides services in five areas:

Collections and Resources:

Manage and provide access to books, videos, newspapers, and other multimedia and digital resources in multiple languages, collected physically and online.

Reference and Information Services:

Answer research and information questions for residents (in person, via email, and chat), and develop and support web-based self-service information resources.

Library Facilities:

Provide individual reading and study areas, group study and collaboration areas, and multi-purpose rooms for free public use and for rental.

Information Technology Access:

Provide computers, software, and Internet access.

Library Programming:

Promote learning and reading; provide programs for early childhood literacy, as well as information and digital literacy for different age and demographic groups.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

VPL sees the most visits per capita compared to similar-size libraries in Canada, yet it has provided core library services across the city while implementing the 2012 Budget strategy with no reduction in service levels.

VPL led the development and launched the Vancouver Inspiration Pass program. Management of the pass was integrated into existing library operations and technology with no additional costs. The pass allows up to 720 residents (120 passes, six people per pass) every two weeks to visit 22 community venues including museums, galleries, recreation facilities, gardens, and performing arts events.

VPL extended its evening and weekend children's programming to meet the changing work-life circumstances of Vancouver's working families, with no additional costs.

Throughout 2012, VPL continued its work with the YWCA on planning for the first full-sized library in the Downtown Eastside/Strathcona neighbourhood, which includes supported family housing for single mothers and their children.

PLANS FOR IMPROVEMENTS IN 2013

For 2013, VPL plans to complete Radio Frequency Identification (RFID) self-service implementation, and staff will recommend to the Board that staff effort be redirected to increase branch service hours for the public at no additional cost.

VPL will be launching its 2013-2015 Strategic Plan in the second quarter of 2013. The plan will have a strong component relating to social connectedness and social inclusion. The strategic plan is based upon research into trends, market analysis, and 10 months of community consultation, the latter involving the engagement of over 7,000 Vancouver residents through various engagement activities to seek feedback on the future of the public library.

The 2013 year will also see the reconvening of the Learning City as a collaborative effort across the formal and non-formal learning sectors in Vancouver. VPL is currently leading this initiative.

VPL will be working with the City Archives and the Vancouver Services Review to determine whether the Archives can move to the Central Library in 2015 when the Library takes over Levels 8 and 9 of its building. This prospective move has the potential to greatly enhance access to the Archives through a more accessible and central location along with longer service hours.

2013 OPERATING EXPENDITURES - LIBRARY

The Library operating budget for 2013 is \$42.9 million.

The Library has not yet concluded its collective bargaining with the Union so the 2013 Budget sees the wage rate commensurate with the 2012 wage rate.

In late 2011, VPL opened the Terry Salman Branch, so 2012 saw the first full year of operating this branch integrated into its operating budget. There are no new branches opening in 2013, but we anticipate an increased operating investment in late 2014 to reflect the opening of the new Downtown Eastside/Strathcona Branch, and again in 2017 with the anticipated opening of the redeveloped Marpole Branch.

YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: REVENUES

Estimates for grants and donations have been increased to fund a planned increase in programs and special projects. Facilities rental revenues have increased to fund planned increases in rental costs.

EXPLANATION OF CHANGES: EXPENDITURES

Estimates for programs and special projects are higher than in 2012 due to an increase in grants and donations. Equipment service costs have been added for the new RFID system. Staffing costs are slightly lower than 2012, and do not reflect any potential wage increase for 2013. The prior wage agreement expired December 31, 2011.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Operating Budget				
Revenues	\$ 4.4	\$ 4.2	\$ 0.2	4.8%
Expenditures	42.9	42.7	0.2	0.5%
Net Operating Budget	\$ 38.5	\$ 38.5	\$ 0.0	0.0%

NOTABLE CAPITAL PROJECTS 2013

Downtown Eastside/Strathcona Branch Development

Planning for the Downtown Eastside/Strathcona Branch is progressing well and the partnership with the YWCA is positive and productive. During the early planning with the YWCA, the Library re-engaged the local community through both library and community-based consultation exercises. This feedback was added to the initial consultation results and the combined results informed the development of the functional program for the library, which is now being rendered into architectural space allocations. Planning for the branch will continue into 2013 and the project is still on track for a late fall 2014 opening.

Central Library Levels 8/9

This year will see the completion of the updated master plan for the Central Library in preparation for 2015 when it is scheduled to take over Levels 8 and 9 of its building. Much has changed since the Library's original master plan was created in 1990, and research and community consultation points to the need for more user space to meet diverse learning and community programming needs. As part of this planning process, the program for Level

8 and a publicly accessible roof garden on Level 9 have been described. Safdie Architects and the original landscape architect, Cornelia Oberlander, are working with DA Architects and Planners to conduct the assessment of the scope of work for the program.

Further, this project includes consideration of how the City Archives can be physically accommodated in the Central Library. Archives staff have been working with Library staff and the space consultants on developing an understanding of how this accommodation will work, if approved.

Marpole Branch Redevelopment

The Library's Marpole Branch is currently housed in a small 3,000-square-foot space. The branch is far too small to meet community demand and Marpole was identified as one of the Library Board's priority branches for redevelopment. Funds to initiate planning for a joint-use civic facility in the heart of Marpole that would include an expanded library were included in the 2012-2014 Capital Plan, with the actual build forecasted for the 2015-2017 Capital Plan. In 2013 we expect to see attention to this capital project accelerate.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Downtown Eastside/Strathcona Branch development	2.5	3.4	12.5	18.4
Planning for Levels 8/9 at Central Library	0.2	0.3	0.0	0.5

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues	\$ 5.0	\$ 4.1	\$ 4.1	\$ 4.2	\$ 4.4
Expenditures	40.7	41.6	42.1	42.7	42.9
Net Operating Budget	\$ 35.7	\$ 37.5	\$ 38.0	\$ 38.5	\$ 38.5
Capital Budget*	\$ 0.6	\$ 5.8	\$ 5.1	\$ 6.0	\$ 3.5

*Note: For 2013 Capital Budget, facilities related requests for Library are included in Facilities and Real Estate.

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	389	376	370	375	377
Total Straight Time Hours Paid for All Staff, excluding Overtime	NDA*				

* No data available.

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

DEPARTMENT SERVICE METRICS

COLLECTIONS AND RESOURCES

Over the years, VPL has provided collections comprised of diverse formats, including physical items (such as books, VHS cassettes, tapes, CDs, CD-ROMs, DVDs, etc.), subscription web-based digital collections (such as electronic journal collections and web-based reference resources), and other resource collections (such as eBooks, streaming music, and more). As well, VPL collects materials in 15 languages to support our multilingual community.

Despite the media attention, a fraction of published material is available in digital formats. In Canada, less than 5% of independently published materials (Association of Canadian Publishers) is published electronically. The number would be higher for the major multinational publishers, who report that 25-30% of their sales are now electronic. Of the six multinational publishers, only two are currently selling eBooks to libraries in Canada: Harper Collins and Random House. Several have pilots underway in the United States with specific libraries.

The treatment of eBook sales to libraries often differs from print book sales. For example, Harper

Collins sells eBooks at a price comparable to print, but the Library can only lend the book 26 times before our license expires. A typical print book would last for 50 circulations on average. Random House is charging from \$50 to \$100 for most books. At prices this high, the library isn't able to buy multiple copies of popular books, so waiting lists are long. The Library also has to continue to buy the print version of the book as well as the eBook version, and often the audio format and occasionally large print as well. In Canada, approximately 20% of the book-buying public buy eBooks in addition to print books.

VPL has been instrumental on the Canadian Urban Libraries Council eBook Committee, which has been working with Canadian publishers since 2010 to share information and build a common understanding of the issues with eBook purchasing and lending. We are optimistic that a mutually beneficial solution to eBook sales of Canadian content to public libraries is possible.

Generally speaking, web-based digital collections offer greater access than physical collections as library users can access library materials from

anywhere in the world with their library card and, in some cases (with the exception of eBooks), multiple users can access the same item at the same time. However, the move to digital is not a clean switch and libraries most often need to collect both print and electronic versions of materials, increasing pressure on their collections budgets.

As well, many Vancouver residents do not have the technology or technological ability to use web-based digital resources and so rely on either the library's public access computers or the physical collections. This makes the Library's public access technology service (public computers, software, and Internet access) even more critical. The Library's computer and digital literacy training programs are also critical, since they build computer and digital media skills so that if material is only available electronically, all Vancouver residents will still be able to access it.

VPL tracks the use of the physical collections and web-based digital collections year by year at a granular level, noting trends that inform collection management decisions. For example, it was this data tracking that allowed the Library to make

Service	Metric Type	Metric	2010	2011	2012F
Collections and Resources	Quantity	# items available to the public	2,837,917	2,759,567	2,759,567
		\$ spent on collections	\$5,267,332	\$5,107,872	\$4,957,000
	Quality	Total items in the collection used	9,897,912	10,361,361	10,355,165
		Items used per capita	16.5	17.2	17.0

REFERENCE AND INFORMATION SERVICES

the decision to cease collecting cassette tapes and VHS tapes and to focus instead on CDs and DVDs. However, comparing the use of the digital collection is complicated because not all digital items are the same. For example, a web-based database collection of hundreds of eJournals is different from a web-based database that is an encyclopedia. The Library has had to decide how to report the use of electronic resources, creating this metric based on the varied metrics provided by numerous vendors. As a result, digital collections data will often be a lower approximation of the actual use.

In terms of trends, the Library is continuing to see a fairly steady use of the physical collection, combined with an assertive increase in eBook circulation. We anticipate that future years will see a slow decrease in physical collection use and an increase in digital collection use.

The use metrics include the borrowing of physical library materials, in-branch use of physical materials, and the use of web-based digital collections.

Over the last few years, the Library has experienced a slow but notable decline in the number of reference and information questions people ask at the library's Information Services desks. This is a trend that is consistent across the sector. At VPL, we attribute this decline in part to the Internet and changing user expectations, but also to how the VPL has designed and structured its information services, which is still largely based on users having to come physically to a desk to ask a question.

In 2013, VPL will begin implementing significant changes to our information services model in response to changing user preferences for service. The new model sees the library move to a service provision that responds to users where they are and through more modes of service delivery, rather than requiring them to come to staff who

are waiting at a desk. The new model will require some investment in technology, but can be implemented at no additional cost overall.

Website visitors decreased in 2011 and 2012 because the library moved significant content from its own site to a hosted service, which means that the VPL website analytics did not include the hosted information use. This will be corrected in 2013.

Service	Metric Type	Metric	2010	2011	2012F
Reference and Information Services	Quantity	# of questions answered	1,521,071	1,403,772	1,415,002
		# of unique website visitors	5,385,076	5,173,939	5,227,418
	Quality	# of total questions answered per staff hour	11.4	10.5	10.1
		# of unique website visitors per capita	9.0	8.6	8.5

LIBRARY FACILITIES

All library branches regularly reach capacity in terms of space use, most notably on weekends. We are looking at ways to manage tension around competing uses and changing demands for public space, which may include increasing hours of service to alleviate pressure during open hours. This will be a focus of our efforts for 2013-2015.

The Library is concerned that a number of facilities are in poor condition and require significant maintenance. The City Facilities Department will be working with VPL to prioritize required work.

The space use metric (number of in-person visits) does not tell the full picture at the library in terms of space use or saturation. The Library will be working with other Canadian urban public libraries in 2013 to develop better cross-sector metrics for measuring the use of library space.

Library staff are not sure what changes are driving the forecasted decrease in 2012 of in-person visits, especially given that use of other services remains stable or is increasing. Interestingly, the anticipated decrease mirrors the increase from 2010 to 2011. The forecasted decrease could be because the Radio Frequency Identification implementation saw the removal and installation of new security gates across all branches in 2012 and traffic would not have been counted during construction. However, this would likely not impact the traffic counts to the extent represented in the forecasted decrease. Staff will be tracking this closely in 2013.

Service	Metric Type	Metric	2010	2011	2012F
Library Facilities	Quantity	Total square feet of all public space per 1000 population	580	590	583
		% of public hours per week out of 12 hour x 7 day week	59.6%	63.7%	63.7%
	Quality	# of in person visitors to libraries in system	6,066,502	6,523,630	6,132,212

INFORMATION TECHNOLOGY ACCESS

Libraries provide a very important point of access to service for vulnerable and low-income residents through the provision of access to computer resources and software (such as Open Office) and Internet resources. There continues to be steady use of these services by the public.

Though mobile device ownership is on the increase among lower-income consumers, the market data indicates that many people are paying for the phone and texting service but not the data plans, which are the costly subscription components that drive up monthly costs. These mobile device owners rely on free Wi-Fi access in the community to access web and digital services. While many cafes such as Starbucks provide Wi-Fi access, the library is the only free Wi-Fi provider that does not require purchase of a product to access it, or for the device owner to already subscribe to a data plan with a service provider.

The Library supplements the provision of technology with computer literacy and digital literacy instruction. This training is highly utilized by technology late-adopters and those who have only recently been able to engage with technology, but families and students are an emerging focus.

A re-emerging area of importance is the needed curation of diverse information sources to help the public efficiently identify and sift through reliable information on subjects, especially given the exponentially growing abundance of digital information. Use of library technology service for 2012 is expected to remain stable in comparison to 2011.

Service	Metric Type	Metric	2010	2011	2012F
Information Technology Access	Quantity	# of public access computer workstations	554	568	568
	Quality	# of Internet sessions - wired and wireless	1,638,023	1,793,838	1,829,715

LIBRARY PROGRAMMING

Library programming represents a wide range of impacts: non-formal learning, general awareness, cultural appreciation, community building and social connectedness, and multiple literacy skills development. It also offers something for everyone—children, adults, and seniors—by offering programming on a wide range of topics. As well, VPL continues to work closely with community groups to support their provision of their own programming and sharing of their own expertise in library spaces.

VPL is pleased that teen engagement in the library is increasing as a result of the Library's teen-led approach to service development. The Library will be exploring how to better serve middle-years children and their caregivers. Seniors-oriented programming is a similar service deficiency that the Library will be exploring. As well, increasing programming in languages other than English is a priority.

The current programming performance metrics provide an indicator of the amount of staff effort expended in the provision of programming and a reasonable approximation of the amount of programming time delivered to the community. However, the outcomes of our programming efforts are currently collected through anecdotes provided by program participants. The library will be working toward an initial targeted implementation of outcomes-based evaluation in 2013, with a broader implementation planned for following years. Programming activity levels are expected to remain stable from 2011.

Service	Metric type	Metric	2010	2011	2012F
Library Programming	Quantity	# of programs	7,214	7,447	7,447
	Quality	Program attendance	224,447	240,233	240,233



COMMUNITY SERVICES

Community Services consists of three divisions: Social Development, Licensing and Inspections, and Cultural Services, all of which seek to address Council's strategic priorities for creating a healthy, safe, and affordable city with extraordinary cultural amenities. Through integrated and innovative approaches, Community Services seeks to improve the general well-being and safety of citizens, particularly those who are marginalized.

SOCIAL DEVELOPMENT

This division focuses on supporting services for marginalized populations through its housing strategies and social and community granting programs. Food and other support services are offered through three Community Centres that provide support for those living in single-room occupancy hotels (SROs) in Downtown. Outreach programs and other relevant initiatives are also key services that help the marginalized. The division also operates 10 non-market housing facilities (with 900+ units), Mountain View Cemetery, and facilitates the creation and operation of approximately 3,000 childcare spaces across the city. Housing Policy and Social Policy are located in the Social Development division.

Housing Policy is responsible for programs and research, and it works closely with other government and non-profit partners to expand housing opportunities. The housing outreach program assists the most vulnerable citizens, and Housing

maintains an inventory of single-room occupancy hotels and non-market housing. Housing staff partner with other stakeholders to develop social and supportive housing. The City's goal is to optimize the supply of affordable housing in Vancouver with a range of tenures and dwelling types sufficient to meet the needs of a variety of socioeconomic groups. This is part of the City's efforts to maintain and improve the quality of residential neighbourhoods.

Through its Social Policy efforts, demographic trends and social indicators are identified to help the City plan and respond to population changes. Key areas of planning focus are social amenities, such as childcare, and developing strategies to address key social issues through partnerships and resources across a range of senior government and community stakeholders. Further, annual grants to non-profit agencies across Vancouver help ensure that social services and supports are provided to over 100,000 residents (313,000 service visits) and engage over 11,000 volunteers. Funding outcomes include reduced isolation and stronger community capacity, and for every dollar spent another \$5 is leveraged from other public and private funding sources.

By actively engaging in community outreach, through various advisory and community committees and task forces, the division is able to develop strategies for servicing specific populations' needs, including those of seniors, persons with disabilities, youth, LGBTQ, Urban Aboriginal People, immigrants, sex trade workers, and those living

in SROs. Annual grants provide a focus for a wide range of service categories that aid vulnerable populations. The division also provides population analysis including social indicators and trends from various data sources.

LICENSING AND INSPECTIONS

Licensing and Inspections is comprised of Building Policy and Bylaw Compliances, Building Inspection Services, Business Licensing, and Animal Control Services. The division also enforces building bylaws and standards of maintenance, and provides trades inspections as well as environmental protection inspections. Based on Council priorities, this division focuses on property use and public safety around building and environmental matters. It strives to take an integrated approach to enforcement matters and to developing and enforcing building codes, property use standards and other related bylaws, administering licenses (business, taxi, and dog licenses), and managing the Animal Control Shelter.

CULTURAL SERVICES

Cultural Services plays a lead role in shaping the City's arts and cultural economy through grants, awards, public art funding, cultural planning, and facilities development to ensure residents and visitors have access to a wide variety of cultural activities and experiences. The division allocates

grants and affordable creative spaces, administers private and public art programs, operates three civic theatres, and manages other culture-related projects such as the Hastings Park Plan and the Vancouver 125 Celebration. Cultural Services also oversees a number of key cultural facilities owned by the City, including those that steward our cultural assets (e.g., Museum of Vancouver, Vancouver Maritime Museum, Vancouver Art Gallery, Vancouver East Cultural Centre, and the Firehall Theatre).

KEY SERVICES DELIVERED

Housing:

Develops and implements policy and programs to achieve the City's target to end street homelessness and to increase affordable housing options. Staff operate over 1100 City-owned supportive and social housing units and generate new social housing through partnerships with private and public agency funders.

Social Policy and Access to Social Services:

Establish partnerships, develop strategies, and coordinate grants to enhance accessibility to a wide range of social and health services. City resources provide meals, Housing Support Centres, and other programming to high-risk residents in downtown community centres: Carnegie Centre, Evelyn Saller Centre, and the Gathering Place.

Childcare:

Create new childcare spaces through community amenity contributions (CAC) as part of rezoning and provide grants for childcare providers.

Licensing and Inspections:

Create and enforce bylaws and codes, and provide business and other licenses.

Cultural Services:

Allocate grants and creative spaces to cultural organizations; administer the civic and private sector public art programs; operate the three civic theatres.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

SOCIAL DEVELOPMENT

This has been the first year of implementation of the 2012-2021 Housing and Homelessness Strategy, and a key focus has been the further development of partnerships to end street homelessness and create more social housing. A key deliverable for the Social Development division was to provide support to the Mayor's Task Force on Housing

Affordability, which provided its final report to Council in October 2012. The Task Force made recommendations to Council that focused on building more diverse, social, and affordable market rental accommodation, encouraging the City to set up a new housing authority, and creating more opportunities for affordable housing through a new interim rezoning policy that will enable projects that can make a contribution to affordability. Development of the final report was supported by staff who facilitated public consultations, conducted research, and assisted in authoring the final recommendations that will enable more market rental units to be built.

A key 2012 initiative has been to support to the new Vancouver Rent Bank, which opened for business in September. The Rent Bank prevents homelessness through advocacy, financial literacy education, and by providing those at risk of eviction due to a temporary financial crisis a small loan to carry them through.

As part of the ongoing strategy to end homelessness, staff conducted the 2012 Homeless Count to track the number of people living on streets and in shelters, and identified their location and neighbourhood within the city. This information has informed the 2012/13 Winter Response Shelter Strategy to open four low-barrier facilities (these shelters welcome pets and carts) with approximately 40 shelter beds in each, offering hot meals and other support services to the homeless in these neighbourhoods.

The City has worked with BC Housing, Vancouver Coastal Health, StreetoHome and other service providers to move the street and sheltered homeless into permanent housing sites, including the buildings at 188 East 1st Avenue (129 units) and 1607 West 7th Avenue (62 units). A further commitment by the Province of B.C. has been made for 160 winter response shelter beds for 2012/13 and 100 units of transitional housing.

The Little Mountain redevelopment has been a major source of effort, with decisions made to advance the construction of social housing along with the rezoning. Agreement has also been reached between BC Housing, the Developer, and the City on policy related to replacement and new social housing units on the Little Mountain site.

Staff are facilitating the Single Room Occupancy (SRO) Task Force to identify strategies for improving the conditions within these properties and support SRO tenants to stay housed.

Social Development staff are actively participating in the Downtown Eastside (DTES) Local Area Planning Process to plan for DTES resident housing, food, and health needs. The City is completing a Social Impact Assessment to ensure that access is available to needed services and affordable goods for low-income residents.

Working in conjunction with Licensing and Inspections, Vancouver Fire and Rescue Services, and Vancouver Coastal Health, the City's Hoarding Task Force provides strategic and innovative solutions to keep individuals who are hoarding, and their neighbours, safely housed.

With our goal of improving the general well-being and safety of citizens, particularly those who are marginalized, staff have worked on a number of

initiatives to support Council's priority of a safe and inclusive city. Among these was the launch of the Healthy City Strategy (June 2012) that will provide coordinated efforts along three key themes: promoting healthy people; belonging, inclusion and connectedness; and a healthy built environment.

Since June 2011, Citizen U has engaged approximately 1,000 youth (15-20 years of age) across the city, resulting in 12 youth-led projects now underway to address racism, discrimination, and bullying. Of the youth involved, almost 90% are ethno-cultural youth at risk. The City recently brought together over 3,000 representatives from three Coast Salish First Nations, Urban Aboriginal People, and immigrant communities through the Dialogues Project, funded by the Province of B.C. Other Council priorities resulted in the Methadone Maintenance Therapy Working Group, a task force on addressing sexual exploitation and negative effects of sex work in Vancouver's neighbourhoods.

In partnership with the Union of B.C. Municipalities and the Social Planning and Research Council of B.C., staff facilitated a series of seniors' dialogues involving over 400 seniors from diverse backgrounds, as well as caregivers and service providers, to help the City and key partners (including Vancouver Coastal Health, the United Way, and Vancouver Foundation) determine key needs and how to plan for an ageing population.

In response to the City's Food Charter (2007) and as part of the Greenest City 2020 Action Plan, the City's first Food Strategy was developed and presented to Council (November 2012). It provides a road map, goals, and actions, bolstering the City's efforts to reach its goal to be a global leader in urban food systems.

LICENSING AND INSPECTIONS

During 2012, the Licensing and Inspections division began transforming the way we do business by reorganizing to create a group of inspection staff who are focused on a building safety enforcement strategy. This approach follows Council's direction and ensures that properties are made safe and livable, and brought into compliance with City bylaws in a timely manner. Inspection staff also worked with other City departments to develop the Rental Property Standards Initiative website, which will be launched in January 2013. By making information accessible through this database, owners and landlords will be encouraged to keep their properties in a safe condition for renters, and renters will have assistance in making informed decisions about rental properties.

A key accomplishment for 2012 was establishing the online renewal of dog and business licenses, greatly increasing convenience to the public and improving and modernizing our service delivery.

CULTURAL SERVICES

The Cultural Services division has worked creatively to preserve civic funding levels to arts organizations, despite reductions from other levels of government, thus providing valuable support to the arts community. The division oversees major policy initiatives, including the expansion and relocation of the Vancouver Art Gallery, developing a comprehensive cultural strategy including a review and update of the Civic Theatres business and strategic plans, live performance regulatory review, and artist studio regulatory review. This work is increasing public access to arts and culture and has created over 20,000 square feet

of creative space for individual artists and cultural organizations.

Cultural Services issued two significant request-for-proposal processes and continues to work with shortlisted proponents for significant new cultural space opportunities: these include the Call for Operators for the Wall Centre performance and production space at 140 West 1st Avenue and the Call for Artist Studio Operators at 281 Industrial Avenue and 2625 & 2629 Kaslo Street.

In addition, Cultural Services participated in the selection process for the Parks Board Fieldhouse Studio Residency Program, which saw a significant response rate from artists for the opportunities and a near doubling of the number of residencies available.

Cultural Services is actively participating in several community planning processes including the Downtown Eastside Local Area Planning Process, the Grandview-Woodlands Community Plan, the West End Community Plan, and the Marpole Community Plan. Asset mapping to identify and improve cultural spaces is one of the priorities of this work.

In September, Cultural Services and the Alliance for Arts and Culture presented the Mayor's Arts Awards. The 24th annual Book Award was seamlessly integrated into this larger event, making it one of the best MAAs yet.

Noting opportunities for the non-profit sector to develop organizational and human resource tools, Cultural Services has established some important new partnerships to support the sector. Vantage Point Workshops and Leaders Labs were established in 2012 with a strong inaugural group of cohorts

and future cultural community leaders. Cultural Services has partnered with Emily Carr University of Art and Design (ECUAD) to present CULTURE + COMMUNITY – Visioning Social Practice on November 30. This all-day session focuses on the enhancement of community-engaged art to build capacity for that sector. Cultural Services departments across the region collaborated to produce Survivor 101 for community-engaged non-profits in Metro Vancouver. Further partnerships include Preventing Legal Pitfalls: Law and Governance Boot-camp for Non-Profits in the Performing Arts Sector, for which Cultural Services has partnered with Artists' Legal Outreach. A framework for future partnerships around non-profit financial literacy is being worked out with Vancity Foundation.

Cultural Services processed an unprecedented number of grant applications in 2012, from about 320 organizations across four different programs. Support for organizations operating outside of our Civic Theatres is strong and stable, and while some organizations are facing financial challenges, many are thriving and maintain a loyal and consistent audience base. For example, the Arts Club Theatre has reached its highest level of subscriptions in its 49-year history. Similarly, the Vancouver East Cultural Centre has seen its box office and individual donations double over the previous year.

By 2012, members of the cultural sector reached some important milestones: Vancouver Access Artist Run Centre is 20 years old, the Alliance for Arts and Culture is 25 years old, Headlines Theatre is 30 years old, and the Powell Street Festival is 35 years old, to name a few. Professional Association of Artist Run Centres (PAARC) hosted an important conference for the visual arts community called Institutions by Artists: the Convention. The small theatre organization, Pound of Flesh Theatre,

produced a large-scale play (including a cast of 14 actors) called The Last Days of Judas Iscariot, which was presented with four other producing and presenting partners to great critical and financial success. The Jazz Festival moved its Gastown Street Festival to the North Lawn of the Vancouver Art Gallery and Robson Square. The Vancouver Art Gallery saw strong attendance with its successful exhibitions, including Collecting Matisse and Modern Masters, as well as features of local artists Rodney Graham and Ian Wallace. The Offsite exhibition remained robust. Kota Ezawa continued to receive support from the City of Vancouver's Public Art Program.

PLANS FOR IMPROVEMENTS IN 2013

Many plans that were started this year will be finalized, and new projects will be implemented in 2013, as follows.

HOUSING

The implementation of the recommendations within the Mayor's Task Force on Housing Affordability is a priority to ensure that we quickly maximize the amount of affordable housing that can be replaced or built. This work will be done in collaboration with other departments.

We will continue to closely monitor and report on progress towards achieving our Housing and Homelessness Strategy targets:

- Enable 2,900 new supportive housing units:
 - Phase 1: 1,700 units (funded and delivered 2011-2013)
 - Phase 2: 450 Units (funded 2012-2014)
 - Phase 3: 750 Units (funded 2015-2021)
- Enable 5,000 additional new social housing units (includes 1,000 units of SROs replaced with self-contained social housing units)
- Enable 11,000 new market rental housing units (5,000 purpose-built rental units; 6,000 secondary market units—secondary suites, laneway housing)

SOCIAL POLICY AND ACCESS TO SOCIAL SERVICES

Continued implementation of the Healthy City Strategy in 2013 will focus on a number of key themes. Social grants will ensure that the City is working with community organizations and other levels of government to address social problems that bring about positive social change, building on the vision of inclusiveness and partnership. The social policy group will continue to provide ongoing, sustainable funding for neighbourhood-based organizations to ensure that they can continue to be engaged in a variety of activities that strengthen their local neighbourhoods and address a range of social issues.

Childcare grants assist programs that serve low- and modest-income families in reducing parent fees, strengthening coordinated administration through the community hub model, providing a food supplement program (e.g., hot lunch and breakfast), or enhancing staff ratios to better serve high-need children. The number of licensed childcare spaces city-wide, projected to the end of 2012, is approximately 11,500.

The social policy division will be delivering on the recommendations stemming from the prior year's activities, including: the City's food strategy; a social impact assessment study to ensure that access is available to needed services and affordable goods for low-income residents in the DTES; the Methadone Maintenance Therapy Working Group; and the task force on addressing sexual

exploitation and negative effects of sex work in Vancouver's neighbourhoods.

LICENSING AND INSPECTIONS

The next edition of the Building Bylaw will be released in 2013 following on the issuance of the new BC Building Code. The new Building Bylaw will introduce several new requirements that support the need for housing affordability, and add provisions to further the City's Greenest City goals related to sustainable buildings.

Staff are also leading an initiative to transform building and trade inspections by prioritizing high-risk safety inspections, sharing the responsibility for this with trade professionals. In order to achieve this, the project team is considering alternative inspection models to deal with the demand of approximately 90,000 permit-related trade inspections each year. Continued implementation of a Risk-Based Inspection Model, aimed at focusing attention on more complex and problematic properties and developments, is another top priority and transformational initiative for 2013.

Staff will be participating along with the Vancouver Economic Commission and other municipalities in the development of an Inter-Municipal Business Licensing Policy so that businesses can obtain one license to operate across multiple jurisdictions in the lower mainland.

2013 OPERATING EXPENDITURES - COMMUNITY SERVICES

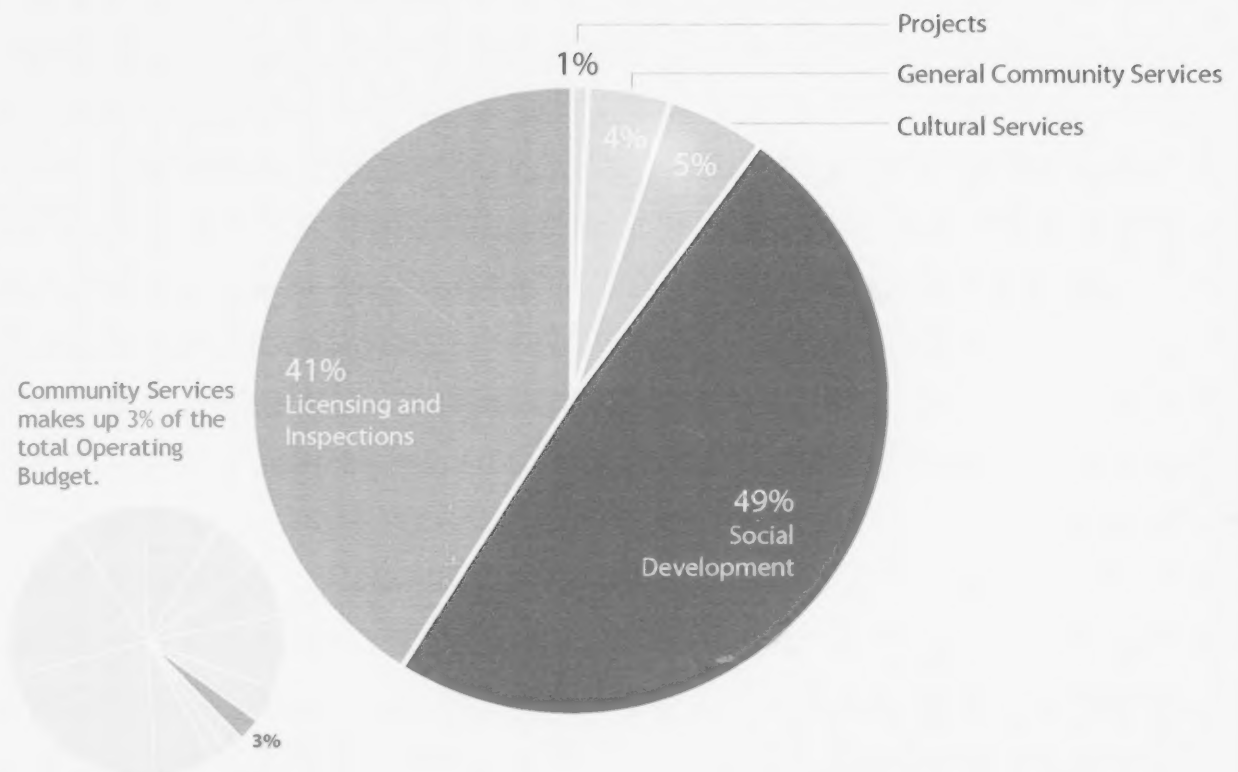
A new Liquor Licensing Policy will be developed under the Healthy City Initiative in partnership with Vancouver Coastal Health, and the current Noise Control Bylaw will be updated.

CULTURAL SERVICES

Building on the Cultural Plan, the City's Cultural Strategy will be renewed to drive a diverse and thriving cultural economy. Grant programs will continue to support arts and cultural organizations as long as their performance remains relevant and sustainable. The future Civic Theatres Model will need to balance supporting core cultural institutions while promoting new, local, and diverse talent and also the mainstream performing artists and commercial events.

Other major initiatives include the review of the proposal for the relocation and expansion of the Vancouver Art Gallery, the first full year of operation of the Vancouver Inspiration Pass (that provides free access for families to our major cultural institutions), the development of a new public art strategy aligning our civic and private sector programs, the implementation of a major cultural amenity on West 1st Avenue through a unique partnership of three cultural organizations, and the determination of the future of several of our major public open spaces including the north lawn and the Robson Square frontage of the (current) Vancouver Art Gallery.

2013 Operating Expenditures - Community Services



YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: REVENUES

Revenue is expected to increase by a total of \$0.6 million, mainly due to a realignment of gross revenues and expenses. The increase in revenues is matched by a \$0.7 million increase in expenditures, partially offset by a \$0.2 million reduction of the BC Housing subsidy.

Expenses increased by \$0.7 million primarily as a result of a \$0.5 million realignment of gross revenues and expenses, offset by savings in transformational changes taking place in 2013. Changes for wages and benefits, where known, are also incorporated into the budget, including increases for the recently settled CUPE 15 agreement.

In 2013, the City will increase the Cultural and Social Grants budget by \$0.3 million. This amount has not been allocated to any programs or organizations at this time. These funds will be directed towards fulfilling Council priorities via a report back to Council within the first quarter of 2013.

EXPLANATION OF CHANGES: EXPENDITURES

An investment of \$1.0 million toward supportive housing and cultural amenity initiatives has been included to provide continued support to these key Council priorities.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
General Community Services	\$ 0.0	\$ 0.0	\$ 0.0	0.0%
Cultural Services	0.0	0.0	0.0	0.0%
Social Development	9.7	9.1	0.6	5.9%
Licensing and Inspections	0.1	0.1	0.0	0.0%
Total Revenues	\$ 9.9	\$ 9.3	\$ 0.6	6.1%
Expenditures				
General Community Services	\$ 1.7	\$ 1.5	\$ 0.1	9.0%
Cultural Services	2.0	1.8	0.2	10.7%
Social Development	19.0	17.4	1.5	8.7%
Licensing and Inspections	15.9	15.9	(0.0)	-0.1%
Projects	0.5	1.5	(1.0)	-68.4%
Total Expenditures	\$ 38.9	\$ 38.2	\$ 0.7	1.8%
Net Operating Budget	\$ 29.0	\$ 28.9	\$ 0.1	0.5%

NOTABLE CAPITAL PROJECTS

Childcare - Seymour

Design, construction, fit, finish, furnish, and supply a 37-space childcare facility in Downtown South (Seymour Street).

Hastings Park Greening

Reinstatement of Empire Fields with community sports fields, lighting, jogging track, parking lot, and associated landscaping.

Supportive Housing - Taylor Manor, YWCA/ Strathcona Library

Rehabilitation and conversion of Taylor Manor to a 56-bed supportive housing facility.

In addition, the City is working with the YWCA and Streetohome to include housing for single-parent young families above the City's new Strathcona Library.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Childcare - Seymour	0.0	2.1	0.8	2.9
Hastings Park Greening	0.0	3.0	5.4	8.4
Supportive Housing - Taylor Manor	0.3	6.2	8.0	14.5

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
General Community Services	\$ 0.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Cultural Services	0.0	0.0	0.0	0.0	0.0
Social Development	7.9	8.9	9.3	9.2	9.7
Licensing and Inspections	0.1	0.1	0.1	0.1	0.1
Total Revenues	\$ 8.4	\$ 9.0	\$ 9.4	\$ 9.3	\$ 9.9
Expenditures					
General Community Services	\$ 2.5	\$ 2.6	\$ 1.5	\$ 1.5	\$ 1.7
Cultural Services	1.3	1.9	1.8	1.8	2.0
Social Development	17.4	17.1	17.4	17.4	19.0
Licensing and Inspections	16.5	15.4	16.3	15.9	15.9
Projects	0.4	0.3	0.7	1.5	0.5
Total Expenditures	\$ 38.1	\$ 37.3	\$ 37.7	\$ 38.2	\$ 38.9
Net Operating Budget	\$ 29.7	\$ 28.3	\$ 28.3	\$ 28.8	\$ 29.0
Capital Budget*	\$ 20.7	\$ 54.7	\$ 46.6	\$ 27.8	\$ 9.6

*Note: For 2013 Capital Budget, facilities related requests for Community Services are included in Facilities and Real Estate.

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	586	583	562	543	539
Total Straight Time Hours Paid for All Staff, excluding Overtime	1,299,227	1,243,740	1,206,373	1,194,812	1,199,621

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

Note: In the later part of 2012, the former Community Services Group was reorganized into two new departments: the Community Services Department and the Planning and Development Department. The employee numbers are the total for the former Community Services Group. At this time staff are still aligning the employee information for each of these new departments.

DEPARTMENT SERVICE METRICS

SOCIAL DEVELOPMENT - HOUSING

As can be seen from the data, street homelessness has decreased by 60% since 2008—due in large part to the opening of the City's 400 HEAT low-barrier shelter beds, made possible through an important partnership with the Province. The impact of this has been felt by the local business community who have documented a significant reduction in aggressive panhandling and homeless individuals sleeping in doorways and on the sidewalk. In 2012, a reduced number of Winter Response Shelter beds were funded by the Province, and the number of individuals sleeping rough on the street at the time of the homeless count in March 2012 increased to 300 from 145 in 2011. This year, through the Province of B.C. and City of Vancouver partnership, funding has been made available for 160 Winter Response shelter beds, with an additional commitment by the Province to an additional 100 units of transitional housing for street and sheltered homeless. This new temporary capacity should result in a further reduction in street homelessness in 2013.

Over the last decade, the city saw a steady increase in total homelessness every time the homeless count was undertaken. This trend plateaued in 2010, accompanied by decreased street homeless. This encouraging progress is due to increased numbers of shelter beds and additional supportive housing brought on stream by a variety of initiatives involving the Streethome Foundation, the City, many non-profits, and BC Housing.

Over the next three years, ongoing provincial funding for hundreds of shelter beds and some transitional supportive housing units is due to expire. If this current funding is stabilized, ending street homelessness by 2015 remains achievable. The Province has the clear mandate for social and supportive housing and shelter resources across B.C. Maintaining our progress on homelessness will depend on continued support and partnership with the provincial government as well other non-profit and philanthropic agencies.

The funding for 569 units of supportive housing was committed in 2009 and a further 938 units in 2010 through the partnership between the Province of B.C., the City, and the Streethome Foundation, which saw the City bring forward 14 pieces of land across Vancouver for the construction of supportive housing. Discussions between the City and BC Housing have been undertaken to ensure that as many as possible of our local street and sheltered homeless are high-priority tenants for the 14 sites still to be finished (given that the supportive nature of the housing is specifically aimed at homeless individuals who have been well documented to have both mental health and other chronic health issues).

The above-mentioned commitments have resulted in relatively large numbers of supportive housing units opening in 2011 and 2012, a trend that will continue into 2013 and 2014. The City, and Streethome in its 10-year plan, identify that there will still be unmet need when all 14 sites

have been occupied. Supportive housing units that have been committed with funding in 2012 include Taylor Manor and the YWCA partnership on Strathcona Library. Based on the targets stated earlier from the City's Housing and Homelessness Strategy, a gap of 1,097 supportive housing units and 4,168 social (non-market) housing units remains. At this time, there is no comprehensive plan in place with the Province to create the incremental housing capacity to address this. The City's longer-term goals around homelessness will require renewed commitment from partners.

In the area of social (non-market) housing, progress has required innovation and creativity, given the lack of senior government funding. The Mayor's Task Force on Housing Affordability responded to this by encouraging the City to be more creative and ambitious in our partnerships and the use of our limited resources to enable social housing development. A Request for Expression of Interest (RFEOI) process is underway on six City-owned sites seeking partnerships involving the private and non-profit sectors. This initiative will use City land to leverage approximately 400 new social (non-market) housing units.

As can be seen in the following table, significant progress has been made to increase capacity in the area of market rental housing via regulation and policy encouraging secondary suites, laneway housing, and purpose-built rental units. The City enabled this progress through our Secured Market Rental Housing Initiative (formerly STIR).

The Mayor's Task Force also recognized the importance of maintaining and renewing the existing rental housing stock. As part of activities for 2013, staff are reviewing our rental protection regulations (Rate of Change) and undertaking an asset review of the social and co-operative housing currently on City-owned land.

The budget for 2013 includes increased resources in both capital and operating funds to help achieve the 2013 housing targets. Leveraging resources through partnerships will be key to accomplishing the City's targets.

Definitions:

"Committed with funding" are units that have been approved through development permit or rezoning applications and where all partners have committed the full funding for this project.

"Committed" units are those that have been approved through development permit or rezoning applications.

"Opened units" are those approved for occupancy.

"Social Housing" (non-market housing) is housing with a kitchen and bathroom that is owned or operated by a government or non-profit partner with mixed income tenants.

"Supportive housing" is a sub-category of social (non-market) housing, also comprising units with a kitchen and bathroom, which have extra staff/service supports to help with mental health, addiction or other challenges faced by residents; operating funding is required from government and/or non-profit partners to be sustainable.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Housing	Quantity / Quality	# of street homeless per annual count	811	NDA*	421	145	306
		# of total homeless (street and sheltered)	1,576	NDA*	1,715	1,581	1,602
		Supportive Housing Units committed	186	839	996	15	75
		Supportive Housing Units opened	45	259	225	495	300
		Social Housing Units committed	75	25	113	207	105
		Social Housing Units opened	133	0	327	0	25
		Secured Market Rental Units committed	0	0	106	549	1,021
		Secured Market Rental Units opened	117	192	196	28	182
		Permits issued for suites and laneway houses per year	275	305	571	745	584

* No data available.

HEALTHY CITY INITIATIVE

Community gardens are part of a larger strategy to ensure people have access to healthy food, which enhances local health and supports our overall sustainability goals.

We are also continuing to use our development authority to ensure there continues to be sufficient childcare spaces in our community.

LICENSING AND INSPECTIONS

There is a large amount of building activity in the city, as evidenced by the number of occupancy permits and building inspections steadily rising. More business and other licenses continue to rise, which is commensurate with our project to get applicants to obtain their license renewals online. It is encouraging to see the steady and strong progress being made in gaining compliance around standards of maintenance orders.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Food Policy	Quantity	Total # of community garden plots	1,030	2,049	3,260	3,675	3,913
Childcare	Quantity	# childcare city spaces opened per year	180	155	251	64	91
Social Policy Grants	Quantity	# organizations supported by social policy grants excluding childcare	103	91	93	119	102
		Total Social Grant \$'s awarded including childcare	\$5,776,988	\$5,985,734	\$6,087,939	\$6,523,756	\$6,575,601

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Licensing and Inspections	Quantity	# occupancy permits issued	2021	1873	1,681	2,012	2,190
		# business licenses issued	52,160	52,824	53,825	53,885	54,420
		% of business licence renewals issued online	19.0%	21.0%	33.5%	36.6%	40.3%
		# dog licenses issued	18,500	20,200	21,500	23,200	25,000
		% of dog licences issued online	40.0%	40.0%	57.5%	61.7%	63.0%
		# building inspections	74,375	68,137	72,113	79,760	86,500
	Quality	% of Standard of Maintenance Orders issued that resulted in voluntary compliance	NDA*		≈80%	≈80%	≈85%

* No data available.

CULTURAL SERVICES

Approximately 8,200 artists live in Vancouver and over five million people attend their art events, performances, and exhibitions annually. Vancouver has the highest concentration of artists per capita of any city in Canada and the growth of the cultural labour force has grown at a rate of three times the overall labour force in recent decades. The creative economy is a major source of employment and has significant economic impact. Vancouver's investment in culture is substantial; we spend more per capita in grant funding to our cultural organizations than any other major metropolitan area in the country. However, the sector is experiencing tremendous changes in response to reductions in funding at higher levels of government. As well, ticket sales and individual and corporate donations are stagnant, if not declining.

In response, we are renewing our cultural strategy, including the Civic Theatres business model and the funding of public art to address the shifts that the sector is experiencing.

It is for these reasons that we are seeing a steady though slow decline in the use of our civic theatres, despite new space being added to the Orpheum Annex and Queen Elizabeth Plaza in the last two years. The closure of the Playhouse Theatre Company (the prime local production company) also hastened this trend, leading to a drop in the use of the civic theatres. The cascading effect of all these events is that audience numbers are shrinking. It is timely for Cultural Services to renew its strategy and review its Civic Theatres model and public arts funding to ensure long-term financial sustainability.

The number of organizations applying for cultural grants will vary annually depending on strategic priorities and the ability of these organizations to deliver on expected outcomes. While the core cultural grant budget has remained stable over the last five years, specific one-time grant funding was provided in advance for preparations leading up to the 2010 Olympic and Paralympic Winter Games and the City's 125th Anniversary.

Service	Metric Type	Metric	2008	2009	2010	2011	2012F
Cultural Services	Quantity	Grant \$'s awarded to cultural organizations	\$9,031,020	\$8,311,031	\$7,335,336	\$7,273,000	\$7,844,100
		# Organizations supported by Cultural Grants	190	187	183	194	220
		Theatre Rental Grant \$'s awarded	\$2,085,600	\$2,323,285	\$2,733,710	\$2,583,300	\$2,583,300
		# Organizations receiving Theatre Rental Grants	18	19	18	21	21
		Utilization Rate for Civic Theatres (hours available / hours rented)	69.0%	67.5%	76.9%	77.8%	68.0%
		Annual attendance at Civic Theatres	546,562	464,084	622,221	610,584	585,000



PLANNING AND DEVELOPMENT

The newly created Planning and Development Services Department brings together two formerly separate divisions into one department under the direction of one General Manager. The department combines city-wide, area-specific, and issue-related policy planners, development application planners, architects, and urban designers working on rezoning applications and development permits, as well as Building Permit staff who approve building permits. Additionally, the department is responsible for responding to data requests, coordinating financing growth issues, and assisting over 22 Business Improvement Areas.

The reorganization of the department supports the City objective of providing quality service equitably, reducing the number of different departments that Council, the public, and development applicants must deal with in the development of new policies or development applications.

KEY SERVICES DELIVERED

Land Use Planning:

Professional Planners provide advice and develop long-term land use plans and bylaws for Vancouver.

Zoning Approval:

Rezoning applications are vetted and reviewed in compliance with City policies and zoning bylaws, and taken to City Council for approval.

Development Approval (Building Permits, Development Permits):

Developments are vetted, reviewed, and approved in compliance with City policies and zoning.

community plans for four areas, and is developing and implementing city-wide and area-specific policies in support of the City's mission to create a great city of communities.

The Planning and Development Department also assists other City departments by participating in the preparation of strategic plans (e.g., Transportation 2040, Greenest City 2020 Action Plan, Climate Change Adaptation Strategy, and the Mayor's Task Force on Housing Affordability).

PLANS FOR IMPROVEMENTS IN 2013

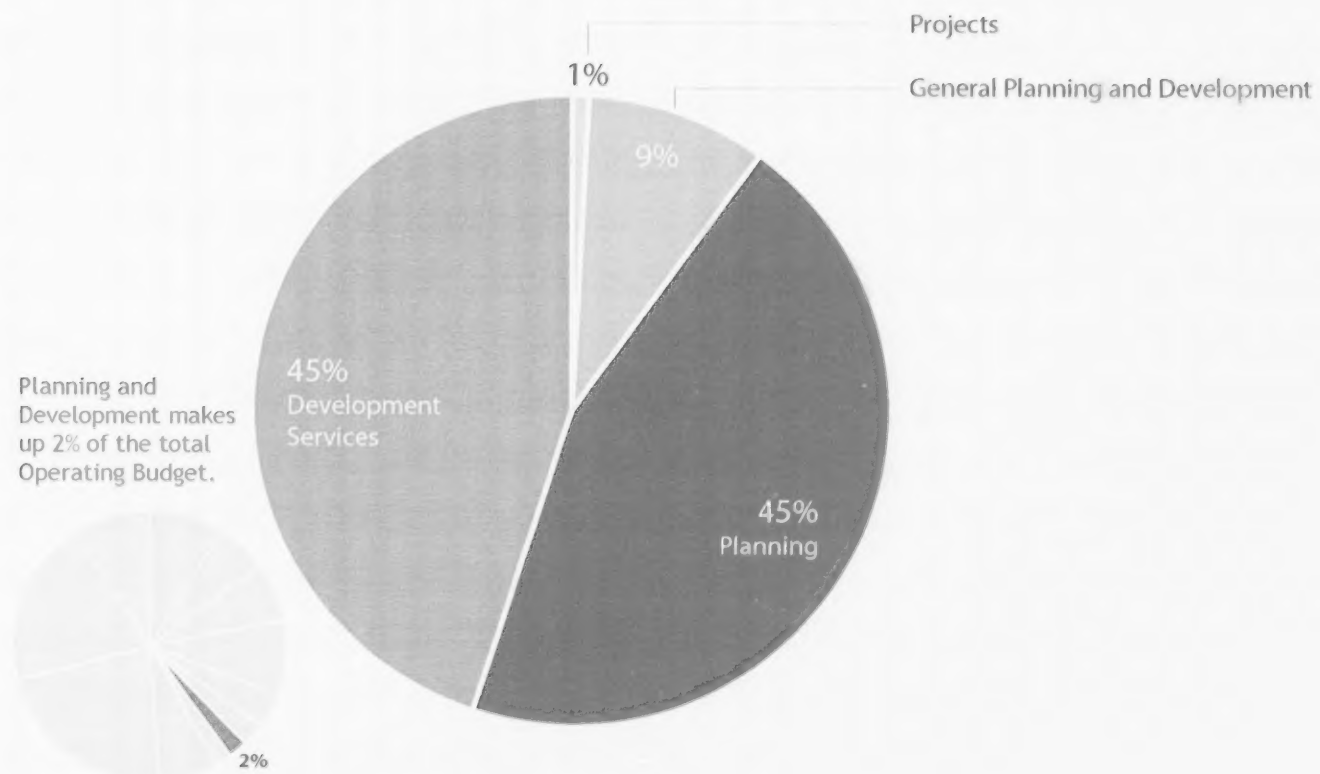
This will be a transformative year for the Planning and Development Department. The Permits and Licenses project will be well underway, introducing one streamlined application tracking system to replace the 39 separate systems that exist today. This project will require a review of existing processes and present an opportunity to make adjustments that will coordinate with City goals. Further, changes to the physical location and organizational structure of the department will be underway to better respond to Council, the public, and development applicants.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

In 2012, the Planning and Development Services Department handled a record number of enquiries at the department's Enquiry Centre, and continued to process a large number of small and large development applications and Building Permit applications while implementing process changes. The department also engaged in preparing

2013 OPERATING EXPENDITURES - PLANNING AND DEVELOPMENT

2013 Operating Expenditures - Planning and Development



YEAR-OVER-YEAR BUDGET CHANGES

EXPLANATION OF CHANGES: REVENUES

Revenue is expected to increase by a total of \$0.1 million. This revenue increase is recovery of developer-paid overtime, as a result of developer demand.

EXPLANATION OF CHANGES: EXPENDITURES

Expenses increase by a total of \$0.4 million. This reflects increased funding for planning resources related to the Mayor's Task Force on Housing Affordability, and increases to wages and benefits including increases for the recently settled CUPE 15 agreement. Transformational changes taking place in 2013, including streamlining the application process, consolidating a number of services in a new centralized location, and changing the organizational structure to better respond to Council, the public, and development applicants, will result in offsetting savings of \$0.3 million.

There are no notable capital projects.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
General Planning and Development	\$ 0.0	\$ 0.0	\$ 0.0	0.0%
Planning	0.0	0.0	0.0	0.0%
Development Services	0.2	0.1	0.1	225.5%
Projects	0.0	0.0	0.0	0.0%
Total Revenues	\$ 0.2	\$ 0.1	\$ 0.1	134.2%
Expenditures				
General Planning and Development	\$ 1.7	\$ 1.2	\$ 0.5	42.0%
Planning	8.8	8.9	(0.1)	-1.3%
Development Services	8.7	8.7	0.1	1.0%
Projects	0.2	0.3	(0.0)	-17.2%
Total Expenditures	\$ 19.4	\$ 19.0	\$ 0.4	2.2%
Net Operating Budget	\$ 19.2	\$ 18.9	\$ 0.3	1.6%

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
General Planning and Development	\$ 0.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Planning	-	-	-	-	-
Development Services	0.2	0.1	0.1	0.1	0.2
Projects	0.2	0.0	0.0	0.0	0.0
Total Revenues	\$ 0.7	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.2
Expenditures					
General Planning and Development	\$ 2.5	\$ 2.6	\$ 1.5	\$ 1.2	\$ 1.7
Planning	8.7	8.5	8.9	8.9	8.8
Development Services	7.7	7.9	8.6	8.7	8.7
Projects	0.3	0.0	0.0	0.3	0.2
Total Expenditures	\$ 19.1	\$ 19.0	\$ 19.1	\$ 19.0	\$ 19.4
Net Operating Budget	\$ 18.4	\$ 18.9	\$ 19.0	\$ 18.9	\$ 19.2
Capital Budget	2.5	7.4	6.9	3.0	0.8

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	586	583	562	543	539
Total Straight Time Hours Paid for All Staff, excluding Overtime	1,299,227	1,243,740	1,206,373	1,194,812	1,199,621

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

Note: In the later part of 2012, the former Community Services Group was reorganized into two new departments: the Community Services Department and the Planning and Development Department. The employee numbers are the total for the former Community Services Group. At this time, employee information for each of these new departments is not yet available.

DEPARTMENT SERVICE METRICS

DEVELOPMENT APPROVAL, LAND USE PLANNING, AND ZONING APPROVAL

The metrics for Planning and Development Services demonstrate efficiencies in terms of doing more with the same or fewer staff and accommodating the training of those staff moving into positions of higher responsibility. This is reflected in slightly higher wait times at the Enquiry Centre while maintaining wait times for those who access the City by phone. As more services become available online and processing improvements are realized, the expectation is that the number of people accessing the Enquiry Centre will decrease.

The department has significantly decreased the length of time for processing permits in the case of single-family and two-family dwellings (from 16 weeks in 2010 to 5.4 weeks in 2012). There is an increase in the overall number of development applications and increasingly complex rezoning applications, including the Rize, BC Place, 955 East Hastings, 1401 Comox, Rogers Arena, and the Old Stock Exchange office tower. These major rezonings have very complex consultation processes as well as extended public hearings, and as requested by Council, utilize some other tools that take longer but provide more clarity. All of this has required more time to move through the process, resulting in the average time for major rezonings rising, while minor rezoning wait times have declined. Additional senior staff resources will be redirected to address this issue.

In addition, Council directed staff in 2012 to undertake four Community Local Area Plans as well as lead or contribute to major policy initiatives,

Service	Metric Type	Metric	2010	2011	2012F
Development Approval, Zoning Approval and Land Use Planning	Quality	Average wait time minutes: Enquiry Centre	22	28	32
		Average wait time minutes: Phone Centre	2:21	2:23	2:28
		Average length of time for permit issuance (weeks): outright, 1- and 2-family dwellings	16	15	5.4
		Average processing time for Rezoning: major (months)	7.8	10.6	14
		Average processing time for Rezoning: minor (months)	7	5	5.5

including the Mayor's Task Force on Housing Affordability, the Greenest City 2020 Action Plan, Transportation 2040, and other innovative policies. The metric tabulates numbers of policies that Council has directed Planning and Development staff to work on directly but does not reflect the number of initiatives in which Planning and Development plays a supportive role. It is difficult to convey the amount of work involved in these major policy initiatives and other Council referrals. Future metrics will attempt to quantify this further, capturing the department's involvement in long-range planning policies that guide growth and development in the City of Vancouver.

Service	Metric Type	Metric	2010	2011	2012F
Development Approval, Zoning Approval and Land Use Planning	Quantity	Total # of development applications received	7,151	7,638	8,130
		# of Enquiry Centre walk-in customers	24,843	27,553	27,700
		# of Trades Permit issuances	22,303	22,863	24,150
		# of Major Projects heard via DP Board	10	15	21
		# of Rezoning Applications received	47	44	38
		# of Rezoning Applications at hearing	34	37	35
		Sq Ft development approved at Bldg Permit: Residential	5,479,982	6,825,209	6,900,000
		Sq Ft development approved at Bldg Permit: Non-Residential	513,900	1,257,222	2,000,000
		# attendees at public consultation events	NDA*		10,440
		Policy initiatives underway approved by City Council	12	9	10

* No data available.



CORPORATE SUPPORT

Corporate Support provides a number of internal services that support the delivery of services to the public, as well as a number of direct services to citizens. The role of Corporate Support is to assist in carrying out Council's key objectives and business operations, and enable an open, inclusive, and participatory City government.

Corporate Support's many departments specialize in different aspects of business operations—guiding the City's major initiatives, and providing counsel, support, strategic planning, and other resources to City departments and the public.

KEY SERVICES DELIVERED

The following departments and major projects are included within Corporate Support: City Clerk's Department, City Manager's Office, External Relations and Protocol, the Equal Employment Opportunity program, Human Resources, Legal Services, Internal Audit, Corporate Communications, the 3-1-1 Contact Centre, Vancouver Services Review, Emergency Management, Financial Services, Supply Chain, Information Technology, and Real Estate and Facilities Management.

The newly created Real Estate and Facilities Management department brings together real

estate and facilities operations from across the City into one department under the direction of one General Manager.

ACCOMPLISHMENTS SUPPORTING THE CITY'S MISSION

Several projects were launched in 2012 within the Corporate Support departments that will transform how the City does its business and delivers its services. Collectively, the projects centralize and streamline many City operations, thereby achieving greater efficiencies, reduced duplication, improved oversight and accountability, and overall cost savings.

SUPPLY CHAIN MANAGEMENT

In 2012, the Procure to Pay (P2P) project moved into ongoing operations. This project was initiated under the Vancouver Services Review program to optimize the City's procurement process from purchase initiation through to invoicing. While the initial project is complete, staff will continue to measure and continuously improve the process to

reduce cycle time and create efficiencies. The new centralized approach to procurement has seen, and will continue to see, significant cost savings as the City consolidates individual vendors for basic commodities.

Accounts Payable has been centralized with an automated vendor payment system. The City now has access to city-wide procurement and invoicing data through this centralized function, improving data and controls.

FINANCE

Finance is engaged in a major business transformation program that will rethink how financial services from basic transaction processing to strategic investment are delivered across the City. The Finance Shared Services program, led by the Vancouver Services Review, initiated three high-priority projects in 2012: budget process redesign, reporting/analytics, and restructuring of the organization to support the new services. Recommendations from the budget process redesign were incorporated into the development of this 2013 Budget. A new reporting system will enable standardized timeline reporting.

INFORMATION TECHNOLOGY

In 2012, Information Technology (IT) began development of a new strategic plan. The final implementation road map will be complete in 2013 but two key pillars from the strategic plan are already underway.

The first pillar is a drive to mobilize the City's workforce as a way to increase productivity and reduce the carbon footprint of staff who regularly work outside of a traditional office space. In 2012, IT piloted a program to provide Park Board Commissioners with tablet computers to easily access Commission agendas and meeting materials, replacing large quantities of written publications.

The second pillar supports the objective of turning the operational data that resides in core business applications into information to support executive decision making. In 2012, IT piloted three new analytics programs: one for financial information, one for workforce management, and one for customer service information. In addition, IT managed a number of key technology projects including completion of PCI compliance, an industry requirement for credit card usage.

REAL ESTATE AND FACILITIES MANAGEMENT

The Real Estate and Facilities Management Department was created in 2012 as a result of the consolidation of the facilities functions in the former Business Planning and Services Group, Engineering, and Park Board. The department has been evolving as the new organization structure was established, with a mandate to provide full facilities management functions (capital, maintenance, and operating) and real estate services to the entire City and its citizens.

In 2012, the Real Estate and Facilities Management Department won several architectural and sustainability awards for work done on a number of civic amenities, including the Queen Elizabeth Theatre, Fire Hall #15, major restoration work at the Seasons in the Park restaurant at Queen Elizabeth Park, and the community centres of Creekside, Sunset, and Hillcrest. In addition, the department developed fully accessible playgrounds in our parks, and designed and implemented new Town Hall space at City Hall to significantly improve the ability to conduct public, staff, and regulatory meetings. Significant progress was made in optimizing business transformation by formulating an overall office accommodation plan for the City Hall Campus, while also addressing safety concerns related to seismic risk.

The department led the way on a number of green issues, including expanded bike racks at parks and recreation facilities, implementation of a Zero Waste Recycling Program in City facilities, and the incorporation of green and energy-efficient design and technology into new and renovated facilities.

HUMAN RESOURCES

The department has negotiated ground leases, commercial leases, lane renewals, and non-profit leases (totalling over 75 for 2012) that benefit the City and its citizens. In addition, Real Estate Services has negotiated over 70 license agreements and dozens of purchase and sale contracts ranging in value from \$50,000 to over \$30 million. In addition, the department has managed the Village on False Creek (Olympic Village) financing, including monetization of the loan security.

Further, the department has developed and implemented a new utility data management process to improve utility account management, introduced new processes and procedures for addressing lead and other hazardous materials in buildings, conducted a pilot project to foster the use of social enterprise services for landscaping and maintenance at DTES properties, and instituted an emergency communications and response protocol for City facilities.

The department also assists other City departments by participating in the preparation and delivery of strategic plans (e.g., the Greenest City initiative, and the Mayor's Task Force on Housing Affordability—including the delivery of four emergency shelters to support the 2012 Shelter Program) and maximizing social housing benefits from major real estate transactions.

In 2012, the City's Human Resources Department assumed direct responsibility for collective bargaining and compensation services for the organization's 6,300 unionized employees. Those services were previously contracted to Metro Vancouver's labour relations department. While the repatriation of the foregoing functions represents new work for the City, the required operating investment is less than the cost of the prior service arrangement. Through a constructive process of negotiations, the City has recently concluded a four-year collective agreement with CUPE Local 15 that will provide operational stability, increased flexibility in scheduling, and contain compensation cost increases at a level below projected inflation.

Within its existing budget allocation, Human Resources is also working to advance corporate and Council objectives to engage with and support Urban Aboriginal People and new immigrants. In partnership with non-profit service agencies, the City has taken a leadership role in supporting access to high-quality jobs for Urban Aboriginal People and in providing mentoring opportunities to assist immigrant professionals in capitalizing on their talents in the City's labour market.

3-1-1 CONTACT CENTRE

The City's 3-1-1 Contact Centre is continuing to experience significant increases in call volume. On the year to date, the total number of interactions handled by 3-1-1 staff represents a 20% increase over 2011 and a 55% increase over 2010. Without additional staffing in 2012, the Centre has absorbed this increased demand while delivering improved response times. For 2012, 81% of calls to 3-1-1 have been answered within 30 seconds, surpassing the Centre's service level target of 80%.

OTHER CORPORATE SUPPORT SERVICES

The City Manager's Office oversees the overall conduct of the City administration in pursuing the City's purpose, and serves City Council. The office reviews departmental programs, budgets, and policy initiatives, making recommendations to City Council, ensures that Council's directives are carried out, establishes standards and priorities for the civic administration, and motivates and monitors performance to ensure that standards are met, priorities are pursued, and high-quality City services are consistently delivered.

Our City Clerk's Department provides administrative and information services to Council, its Committees, Boards, City departments, and citizens. In 2012, the City Clerk's Department streamlined the Council report process including the development of a Council report approval tracking system, promoting innovative standards of practice and technology.

Internal Audit is an independent assurance service established to examine and evaluate the effectiveness and efficiency of City activities. The annual and three-year audit plans will assist management in promoting accountable City government by establishing a cost-effective and efficient internal control environment that helps mitigate the City's risk exposures.

The Communications and Engagement team is a centralized resource specializing in public engagement, consultation, and strategic communications. In 2012, the City consulted over 23,000 Vancouverites, answered over 2,000 media calls, and planned and executed over 270 projects.

Our Legal Services team delivers professional, competent, and effective legal services and advice to the City of Vancouver. They ensure that the City functions within its governing legal framework, minimize the City's exposure to liability and expense, preserve the viability and integrity of the City's regulatory and legislative processes, and keep Council and other City departments apprised of changes in the law—both statutory and common law—and assist in the incorporation of such changes into City policies and procedures.

Responsible for directing, coordinating, and facilitating the City's external relationships and international partnerships, our External Relations and Protocol office provides special visit organization, coordination, and support, and develops event protocols.

The Office of Emergency Management is responsible for facilitating emergency management activities across the City of Vancouver and between the City and external stakeholders, including activities in all four pillars of the emergency management cycle: mitigation, preparedness, response, and recovery. This includes maintaining the Vancouver Emergency Operations Centre, corporate-level emergency planning, conducting emergency exercises, and facilitating the public safety planning process for large events. The Office of Emergency Management also runs the City's emergency social services program, emergency preparedness public education program, and acts as the liaison between our emergency communications volunteers and the City.

Throughout 2012, the Office of Emergency Management has been involved with a number of major initiatives including: implementing a streamlined risk-based special event public safety planning process in conjunction with the Special Events Office, including conducting pre-event exercises as part of the planning process; implementing a structure and tools to facilitate post-earthquake command and control, damage assessment, and coordination of responding field staff; conducting a large functional exercise including activation of the Emergency Operations Centre, area command posts in the field, and a pilot of new public mustering points for earthquake response; initiating the development of the Earthquake Risk Management Strategy and Action Plan; and development of the Vancouver Volunteer Corps volunteer program with Vancouver Fire and Rescue Services.

PLANS FOR IMPROVEMENTS IN 2013

SUPPLY CHAIN MANAGEMENT

The process of strategic sourcing was begun in 2010 and will continue as existing contracts come up for renewal. It is expected to continue to contribute savings to the City's expense structure through combined spend and strategic negotiations. Through the Vancouver Services Review, Supply Chain Management has begun a strategic review of its warehousing, inventory management, manufacturing, and disposal processes. Implementation of recommendations will begin in 2013.

FINANCE

In 2013, Finance will continue with its Shared Services transformation, with projects identified to consolidate and align accounting function, align reporting between budgets and financial statements, and continue the enhancements to the budget process. The reporting and analytics tool will be further developed to enable improved oversight and accountability. The Risk Management function will evolve into Enterprise Risk Management, increasing oversight and operational accountability for key risk areas. Business continuity plans will be enhanced.

INFORMATION TECHNOLOGY

IT will evaluate and pilot further mobile opportunities to support City staff in the field. The 2013 year will see the completion of a business intelligence strategy based on the results of the pilots, as well as the implementation of new reporting tools. Key projects for 2013 include a new legal management system, PC replacements, and replacement of the Parks and Recreation Safari system.

REAL ESTATE AND FACILITIES MANAGEMENT

The Consolidated Facilities Services team is undertaking an asset condition assessment of City-owned properties, which is scheduled for completion in 2014. This includes the development of long-range financial forecasts and the development of a multi-year recapitalization plan for the City's buildings.

HUMAN RESOURCES

For 2013, Human Resources will continue to support the negotiation and implementation of renewed collective agreements with civic unions. The department has also undertaken a comprehensive review of its policies and approach to safety and employee health programs, and will be introducing a number of significant changes in 2013 to reduce the burden of lost time and improve health and safety outcomes for City employees.

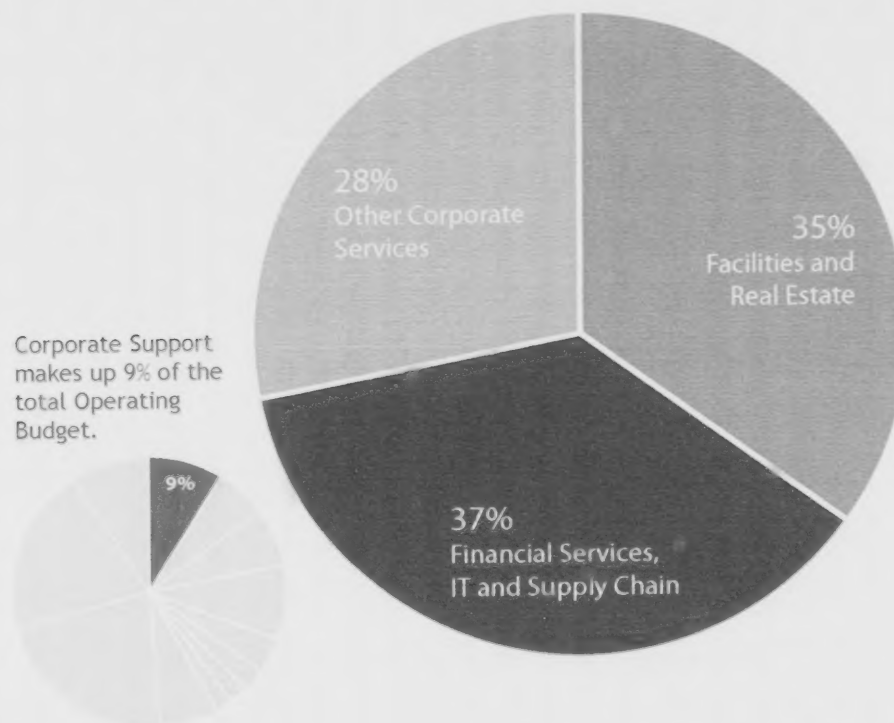
Human Resources is also refining and piloting online learning options for the City's corporate training program, CityLearn, to improve cost effectiveness, impact, and accessibility for employees.

3-1-1 CONTACT CENTRE

In 2013, 3-1-1 will play a key role in supporting implementation of the City's food scraps collection program and is currently making the necessary preparations to manage the significant spike in interaction volumes associated with that rollout.

2013 OPERATING EXPENDITURES - CORPORATE SUPPORT

2013 Operating Expenditures - Corporate Support



YEAR-OVER-YEAR CHANGES

EXPLANATION OF CHANGES: REVENUES

Revenue is expected to decrease by a total of \$0.7 million, mainly due to a realignment of gross revenues and expenses. This \$0.7 million reduction in revenues is matched by the same amount of reduced expenditure.

EXPLANATION OF CHANGES: EXPENDITURES

The Corporate Support expenditure increase is driven primarily by the consolidation of budgets from other departments for utilities (\$0.4 million) and inflationary cost increases associated with software maintenance (\$0.8 million).

In addition, the Corporate Support budget contains changes for salary and fringe benefit costs including increases for the recently settled CUPE 15

agreement, partially offset by reductions in fleet and utility expenditures.

Adjustments to the budgets for Corporate Support have been made to reflect changes to business processes, departmental consolidation, and reduced spending on consulting, temporary help, meeting and overtime expenses, training, postage and office supplies, and to reflect a lower spend on janitorial, facilities, and real estate support.

Major Category	Proposed Budget 2013	Approved Budget 2012	Net Change (\$)	Net Change (%)
Revenues				
Facilities and Real Estate	\$ 1.0	\$ 1.8	\$ (0.8)	-44.4%
Financial Services, IT and Supply Chain	0.2	0.1	0.1	71.6%
Other Corporate Services	0.4	0.4	0.0	1.7%
Total Revenues	\$ 1.6	\$ 2.3	\$ (0.7)	-29.0%
Expenditures				
Facilities and Real Estate	\$ 36.3	\$ 36.6	\$ (0.3)	-0.7%
Financial Services, IT and Supply Chain	38.3	36.7	1.5	4.2%
Other Corporate Services	29.3	28.2	1.1	3.8%
Total Expenditures	\$ 103.9	\$ 101.6	\$ 2.4	2.3%
Net Operating Budget	\$ 102.3	\$ 99.2	\$ 3.0	3.1%

NOTABLE CAPITAL PROJECTS

Replacement of Fire Hall #5 (Kerr and 54th)

Design and development for the replacement of Fire Hall #5 located at Kerr and 54th. Project includes deconstruction of existing fire hall and the provision of a temporary fire hall during the construction period.

Supportive Housing - Taylor Manor

Rehabilitation and conversion of Taylor Manor to a 56-bed supportive housing facility.

Hastings Park Livestock Building

Seismic upgrades of building components, including the roof, walls, and columns on the Hastings Park Livestock Building.

Permits and Licensing (including Online Services)

The Permits and Licensing Transformation (P&L) Project was initiated in March 2010 in response to the City Council's directive to review the City's business, service delivery practices, and general operations. The main purpose of the project is to achieve improved service delivery and a better customer experience by transforming the process of submitting, tracking, reviewing, and issuing all permits and licenses city-wide through enhanced business processes and a new technology platform.

Safari Replacement

Replacement of the Safari system used by Parks and Recreation to process registrations, drop-in admissions, pass scanning, and facility permits. Vendor support for the current system will discontinue in 2013 and the system has been experiencing capacity issues during periods of heavy online use.

Legal Case Management System

Replacement of the legacy case management

system (Matter Management) used by Legal Services. Vendor support for the current system is no longer available and the hardware is past end-of-life.

Voting System Replacement

To replace the existing fleet of voting equipment that is at end-of-life, in readiness for the 2014 General Municipal Election. The current fleet of approximately 160 optical ballot scanners is over 16 years old and has an increasing risk of failure.

2012-2014 Office Accommodation Planning

This includes seismic assessment and renovations to existing City buildings on the City Hall Campus, and includes office renovations and

reconfigurations to better meet the needs of the public and to consolidate and centralize work groups.

Facilities Condition Assessment

This program is to develop a facility recapitalization plan based on facility condition audits of all major facilities to update the condition status of equipment and systems, and to provide modeling and recommendations for future capital maintenance projects. This process will include assessing the HVAC, mechanical, electrical, and structural elements of each building, and will also include an evaluation of the general appearance and condition of the facility as a whole to provide an overall assessment of the City's ageing facilities.

Project Name	2012 Expenditure Forecast (\$ million)	2013 Budget (\$ million)	Future Years (\$ million)	Total Project (\$ million)
Replacement of Fire Hall #5 (Kerr and 54th)	0.1	1.9	8.1	10.1
Supportive Housing - Taylor Manor	0.3	6.2	8.1	14.5
Hastings Park Livestock Building	0.2	3.8	2.0	6.0
Permits and Licensing (including Online Services)	2.8	7.3	5.2	15.3
Safari Replacement	0.0	0.5	0.5	1.0
Legal Case Management System	0.2	0.7	0.0	0.9
Voting System Replacement	0.0	0.4	1.6	2.0
2012-2014 Office Accommodation Planning	0.0	5.6	0.0	5.6
Facilities Condition Assessment	0.2	1.4	1.0	2.5

BUDGET TREND

Major Category	2009B	2010B	2011B	2012B	Proposed Budget 2013
Revenues					
Facilities and Real Estate	\$ 0.1	\$ 0.5	\$ 1.7	\$ 1.8	\$ 1.0
Financial Services, IT and Supply Chain	0.2	0.1	0.1	0.1	0.2
Other Corporate Services	0.8	0.8	0.4	0.4	0.4
Total Revenues	\$ 1.1	\$ 1.5	\$ 2.2	\$ 2.3	\$ 1.6
Expenditures					
Facilities and Real Estate	\$ 22.7	\$ 27.1	\$ 37.2	\$ 36.6	\$ 36.3
Financial Services, IT and Supply Chain	30.0	31.4	32.4	36.7	38.3
Other Corporate Services	24.2	28.4	30.6	28.2	29.3
Total Expenditures	\$ 76.9	\$ 86.9	\$ 100.2	\$ 101.6	\$ 103.9
Net Operating Budget	\$ 75.8	\$ 85.4	\$ 97.9	\$ 99.2	\$ 102.3
Facilities and Real Estate*	\$ 9.4	\$ 30.6	\$ 25.7	\$ 21.2	\$ 34.7
Financial Services, IT and Supply Chain	12.9	25.1	30.1	32.4	24.1
Other Corporate Services	0.0	0.0	0.0	0.0	0.0
Capital Budget	\$ 22.3	\$ 55.7	\$ 55.8	\$ 53.6	\$ 58.8

*Note: 2013 Capital Budget for Facilities and Real Estate includes facilities related requests for Police, Fire, CSG and Library.

The five-year trend reflects the continued evolution to shared services, with previously decentralized functions moving to City-wide functions that are led across the organization. Increases reflect the consolidation of functions such as IT, Supply Chain, Finance, and Facilities costs.

EMPLOYEE TREND

Major Category	2008	2009	2010	2011	2012F
Regular Full Time Staff (Average)	619	681	692	769	780
Total Straight Time Hours Paid for All Staff, excluding Overtime	NDA*				

* No data available.

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary Employees.

The five-year employee trend reflects the continued evolution to shared services, with staff in previously decentralized work groups moving to City-wide groups that are led across the organization. Increases in regular full-time staff within the corporate support area reflect the consolidation of IT, Supply Chain, Finance and Facilities employees.

DEPARTMENT SERVICE METRICS

CORPORATE COMMUNICATIONS AND PUBLIC ENGAGEMENT

An important group of Corporate Support metrics relate to public meetings, engagement initiatives, and media contacts. Communications staff have only recently begun collecting data on the number of people participating in outreach programs. The types of consultations offered in 2012 included:

- VPL Strategic Plan
- Park Board Strategic Plan
- Vancouver Economic Action Strategy
- Multiple rezonings and development permit applications
- Transportation 2040
- Food Scraps Pilot
- Comox-Helmcken Greenway
- Little Mountain redevelopment
- Housing and Homelessness Strategy
- Mayor's Task Force on Housing Affordability
- West End Community Plan
- Grandview-Woodlands Community Plan
- Marpole Community Plan
- DTES Local Area Plan
- Food carts
- Food Strategy
- English Bay Boathouse
- Viaducts/Eastern Core Strategy
- Youth Dialogue
- Off-leash dog parks
- Civic Theatres Business Review
- Arts and Culture Policy Committee

Service	Metric Type	Metric	2010	2011	2012 (ytd)
Corporate Communications	Quantity	Incoming Media calls	2,263	3,064	1,851 ytd
		Outgoing info bulletins, press releases, statements, media events	169	211	90 ytd
		Creative projects per year (advertising, project communications, graphic design, writing)	297	282	270 ytd
		# of people engaged through outreach and consultation programs	NDA*		23,000 ytd

* No data available.

APPENDIX A: NEW CAPITAL PROJECT FUNDING REQUEST
BY SERVICE CATEGORY/PROGRAM/PROJECT

Appendix A - New Capital Project Funding Request by Service Category/Program/Project

								Other / External		
Service Category Program / Project	New Funding Requests	Capital from Revenue	Debtenture	Special Purpose Reserves	DCL City Wide	DCL Area Specific	User Fees & Levies	Reallocation of Existing Funding	Other City Funding	External
Community Facilities										
Hastings Park Livestock Building	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New or Expand Childcare Facilities	2,100,000	-	-	-	-	2,100,000	-	-	-	-
Gathering Place New Entrance	1,800,000	-	1,800,000	-	-	-	-	-	-	-
Replacement and/or Upgrading of Existing Childcare Facilities	1,500,000	-	1,500,000	-	-	-	-	-	-	-
Replacement of Community Hall Building at Kensington Community Centre	1,500,000	-	1,500,000	-	-	-	-	-	-	-
Community Recreation Facilities Upgrades	1,000,000	1,000,000	-	-	-	-	-	-	-	-
Bloedel Conservatory Roof Panels Replacement	950,000	-	950,000	-	-	-	-	-	-	-
Capital Maintenance of Existing Recreation Facilities	900,000	-	900,000	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Existing Cultural Facilities	840,000	-	840,000	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Existing Libraries	600,000	-	600,000	-	-	-	-	-	-	-
Park Board Project Management and Overhead - Recreation	466,666	466,666	-	-	-	-	-	-	-	-
PNE Garden Auditorium Building Envelope Repairs	300,000	-	300,000	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Existing Childcare Facilities	200,000	-	200,000	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Existing Social Facilities	135,000	-	135,000	-	-	-	-	-	-	-
Library Branch Refurbishments/Minor Renovations	134,300	-	134,300	-	-	-	-	-	-	-
Social Policy Small Capital Grant Program	85,000	85,000	-	-	-	-	-	-	-	-
Total Community Facilities	\$ 15,510,966	\$ 1,551,666	\$ 11,859,300	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
Housing										
Supportive Housing (Taylor Manor) ¹	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 2,850,000	\$ -	\$ -	\$ 7,650,000	\$ -	\$ -
Non-Market Housing Facilities	2,000,000	-	-	-	2,000,000	-	-	-	-	-
Replacement and/or Upgrading of Existing Non-Market Housing	100,000	-	100,000	-	-	-	-	-	-	-
Capital Maintenance of Existing Non-Market Rental Housing	70,000	-	70,000	-	-	-	-	-	-	-
Total Housing	\$ 12,670,000	\$ -	\$ 170,000	\$ -	\$ 4,850,000	\$ -	\$ -	\$ 7,650,000	\$ -	\$ -
Parks & Open Spaces										
Hastings Park Greening - Empire Field, Plateau Park and Greenways	\$ 8,173,000	\$ -	\$ -	\$ -	\$ 8,173,000	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements and upgrades to parks sports field facilities	\$ 3,000,000	\$ 3,000,000	-	-	-	-	-	-	-	-
Replacement of Existing Activity Features	1,096,666	-	1,096,666	-	-	-	-	-	-	-
Park Board Project Management and Overhead - Parks	1,087,334	815,501	-	-	271,834	-	-	-	-	-
Replacement or Major Upgrade of Existing Park Infrastructure	700,000	-	700,000	-	-	-	-	-	-	-
Replacement of Existing Street Trees	583,334	583,334	-	-	-	-	-	-	-	-
Capital Maintenance of Existing Park Buildings	400,000	-	400,000	-	-	-	-	-	-	-
New Street Trees	366,667	366,667	-	-	-	-	-	-	-	-
Park Renewals - Major Projects	350,000	-	-	-	350,000	-	-	-	-	-
Access to Nature - New Community Gardens/Urban Farms	150,000	150,000	-	-	-	-	-	-	-	-
Renovations and Minor Upgrades	150,000	-	150,000	-	-	-	-	-	-	-
Public Art Maintenance	115,000	-	-	115,000	-	-	-	-	-	-
Replacement or Major Upgrade of Existing Natural Features in Parks	100,000	-	-	-	100,000	-	-	-	-	-
Activity Features in Parks	90,000	-	-	-	90,000	-	-	-	-	-
Capital Maintenance of Existing Natural Features	60,000	-	60,000	-	-	-	-	-	-	-
Minor Upgrades to Existing Natural Features in Parks	60,000	-	-	60,000	-	-	-	-	-	-
New Buildings in Parks	50,000	-	-	-	50,000	-	-	-	-	-
New Public Art	50,000	50,000	-	-	-	-	-	-	-	-
Planning and Research: Seawall	50,000	50,000	-	-	-	-	-	-	-	-
New Community Projects in Parks	45,000	-	45,000	-	-	-	-	-	-	-
New or Enhancements to Infrastructure in Parks	45,000	-	45,000	-	-	-	-	-	-	-
Access to Nature - Supporting Tree Planting on Private Property	30,000	30,000	-	-	-	-	-	-	-	-
Capital Maintenance of Existing Public Art	30,000	30,000	-	-	-	-	-	-	-	-
New Park Construction	-	-	-	-	-	-	-	-	-	-
Total Parks & Open Spaces	\$ 16,782,001	\$ 5,075,502	\$ 2,496,666	\$ 175,000	\$ 9,034,834	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety										
Building Specific - Replacement of Firehall No. 5	8,000,000	-	8,000,000	-	-	-	-	-	-	-
2012-14 Fire Hall Buildings Capital Maintenance	275,000	-	275,000	-	-	-	-	140,000	-	-
Truck Shelter	140,000	-	-	-	-	-	-	100,000	-	-
Upgrades/Maintenance to Burn Building	100,000	-	-	-	-	-	-	-	-	-

Appendix A - New Capital Project Funding Request by Service Category/Program/Project

Service Category Program / Project	New Funding Requests	Capital from Revenue	Debtenture	Special Purpose Reserves	DCL City Wide	DCL Area Specific	User Fees & Levies	Other / External		
								Reallocation of Existing Funding	Other City Funding	External
Animal Control Site Renovation	70,000	70,000	-	-	-	-	-	-	-	-
Total Public Safety	\$ 8,585,000	\$ 70,000	\$ 8,275,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -
Transportation										
Powell Street Overpass ²	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Active Transportation Corridors and Spot Improvements	5,000,000	-	-	-	5,000,000	-	-	-	-	-
Burrard Bridge Bearing Replacement (PCB)	5,000,000	-	5,000,000	-	-	-	-	-	-	-
Repaving and/or Reconstruction of Existing Major Roads - City Major Roads	5,000,000	-	5,000,000	-	-	-	-	-	-	-
Repaving and/or Reconstruction of Existing Major Roads - MRN Major Roads	4,400,000	-	-	-	-	-	-	-	-	4,400,000
Burrard Bridge Rehabilitation	3,000,000	-	3,000,000	-	-	-	-	-	-	-
Replacement / Upgrade of Existing Traffic Signals	2,085,000	-	2,085,000	-	-	-	-	-	-	-
Street Lighting Infrastructure	2,003,600	-	2,003,600	-	-	-	-	-	-	-
Pedestrian / Bicycle Signal Rehabilitation	1,100,000	-	1,100,000	-	-	-	-	-	600,000	-
Arterials Program	1,000,000	-	400,000	-	-	-	-	-	-	-
Repaving and/or Reconstruction of Existing Local Roads and Lanes	1,000,000	-	1,000,000	-	-	-	-	-	-	-
New Pedestrian / Bicycle Signal Construction	860,000	-	100,000	-	760,000	-	-	-	-	200,000
2013 Transit Related Improvements	850,000	-	650,000	-	-	-	-	-	-	-
Sidewalk Reconstruction	850,000	-	850,000	-	-	-	-	-	-	-
H-Frame Replacement	800,240	-	800,240	-	-	-	-	-	-	-
Planning and Research - Major Roads - Investigation for Design	700,000	700,000	-	-	-	-	-	-	-	-
New Parking Meters (Program Expansion)	650,000	-	-	650,000	-	-	-	-	-	-
Transportation Monitoring	600,000	600,000	-	-	-	-	-	-	-	-
EasyPark Lot 7 Revenue Control Equipment	250,000	-	-	250,000	-	-	-	-	-	-
Street Activity Improvements - Active Street Activities	250,000	-	250,000	-	-	-	-	-	-	-
Transportation Plan Implementation Strategy	250,000	-	250,000	-	-	-	-	-	-	-
Infill Lighting	179,960	-	179,960	-	-	-	-	-	-	-
Neighbourhood Traffic Calming Program	165,000	-	165,000	-	-	-	-	-	-	-
Capital Maintenance of Vehicular Bridges	150,000	-	150,000	-	-	-	-	-	-	-
New Curb Ramps	150,000	-	-	-	150,000	-	-	-	-	-
Annual Replacement of Existing Parking Meters	125,000	-	-	125,000	-	-	-	-	-	-
Bus Slabs	100,000	-	100,000	-	-	-	-	-	-	-
New Sidewalks	100,000	-	-	-	100,000	-	-	-	-	-
Capital Maintenance of Pedestrian Bridges/Structures	40,000	-	40,000	-	-	-	-	-	-	-
Rehabilitation Curb Ramps	75,000	-	75,000	-	-	-	-	-	-	-
EasyPark Lot 3 -Painting	70,000	-	-	70,000	-	-	-	-	-	-
EasyPark Lot 31 - Fencing and Gate	50,000	-	-	50,000	-	-	-	-	-	-
EasyPark Lot 2 - Wheel Stops and Painting	50,000	-	-	50,000	-	-	-	-	-	-
EasyPark Collections Vehicle	40,000	-	-	40,000	-	-	-	-	-	-
EasyPark Lot 16 - New Asphalt	30,000	-	-	30,000	-	-	-	-	-	-
EasyPark Lot 9 - Entrance Ramp	30,000	-	-	30,000	-	-	-	-	-	-
EasyPark Head Office Server Upgrade	30,000	-	-	30,000	-	-	-	-	-	-
EasyPark Network Upgrade (VoIP)	25,000	-	-	25,000	-	-	-	-	-	-
EasyPark Painting and Office Renovation	25,000	-	-	25,000	-	-	-	-	-	-
Various - Other (Individual programs/projects below \$25,000)	50,000	-	-	50,000	-	-	-	-	-	-
Total Transportation	\$ 57,173,800	\$ 1,300,000	\$ 23,198,800	\$ 1,425,000	\$ 6,010,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 24,600,000
Utilities & Public Works										
Replacement of Existing Sewer Pipes (Main Sewer Separation Program)	\$ 29,500,000	\$ -	\$ 29,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of Sewer Connections & Manholes	12,000,000	-	-	-	-	-	12,000,000	-	-	-
Distribution Main Replacement Program	9,000,000	-	9,000,000	-	-	-	-	-	-	-
Replacement of Existing Water Mains - Transmission Main Replacement Program	6,500,000	-	6,500,000	-	-	-	-	-	-	-
New Water Connections	2,000,000	-	-	-	-	-	2,000,000	-	-	-
Replace or Upgrade - Pump Stations	2,000,000	-	2,000,000	-	-	-	-	-	-	-

Appendix A - New Capital Project Funding Request by Service Category/Program/Project

Service Category Program / Project	New Funding Requests	Capital from Revenue	Debtenture	Special Purpose Reserves	DCL City Wide	DCL Area Specific	User Fees & Levies	Other / External		
								Reallocation of Existing Funding	Other City Funding	External
Replacement of Existing Water Connections - Aging Services Replacement	1,500,000	-	1,500,000	-	-	-	-	-	-	-
Replacement of Existing Sewer Pipes - Replacement of Manholes	1,200,000	-	1,200,000	-	-	-	-	-	-	-
Solar Powered Garbage Compactors	1,000,000	-	-	-	-	-	-	-	1,000,000	-
Design, Operations and Progressive Closure Plan for Vancouver Landfill	840,000	-	-	700,000	-	-	-	140,000	-	-
Sewer Separation on Private Property	700,000	-	700,000	-	-	-	-	-	-	-
2013 Hydrogeological Review	480,000	-	-	-	-	-	-	480,000	-	-
Replacement of Existing Sewer Pipes - Local Repairs, Catch Basins, & Spurs	400,000	-	-	-	-	-	-	-	-	400,000
Investigation for Design/Integrated Stormwater Management Plans	375,000	-	375,000	-	-	-	-	-	-	-
Engineering & Site Investigation	250,000	-	250,000	-	-	-	-	-	-	-
Hydrant Replacement Program	250,000	-	250,000	-	-	-	-	-	-	-
Planning and Research - Sewers - Video Inspection of Sewers	250,000	-	250,000	-	-	-	-	-	-	-
Dedicated Fire Protection System (DFPS)	225,000	-	225,000	-	-	-	-	-	-	-
Minor Enhancements to Existing Water System - Water Quality Capital	150,000	-	150,000	-	-	-	-	-	-	-
Replacement of Aging Water Meters	150,000	-	150,000	-	-	-	-	-	-	-
Telemetry & Monitoring	150,000	-	150,000	-	-	-	-	-	-	-
Neighbourhood Energy Utility (NEU) System Extension	140,000	-	140,000	-	-	-	-	-	-	-
Emergency Preparedness	125,000	-	125,000	-	-	-	-	-	-	-
Replacement of Existing Water Mains - PRV Capital	100,000	-	100,000	-	-	-	-	-	-	-
Access to Water	60,000	-	60,000	-	-	-	-	-	-	-
Water Conservation Capital	40,000	-	40,000	-	-	-	-	-	-	-
Total Utilities & Public Works	\$ 69,385,000	\$ -	\$ 52,665,000	\$ 700,000	\$ -	\$ -	\$ 14,000,000	\$ 620,000	\$ 1,000,000	\$ 400,000
Civic Infrastructure										
Vehicle & Equipment Replacement & Additions	\$ 9,628,000	\$ -	\$ -	\$ 9,628,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permits and Licensing Transformation (P&L) Project - Replacement of Software / Applications	8,160,000	3,000,000	5,160,000	-	-	-	-	-	-	-
2012-14 City Hall Office Accommodation Plan	4,300,000	150,000	3,325,000	-	-	-	-	825,000	-	-
Client Hardware Refresh Program - Replacement of Hardware	2,300,000	1,900,000	-	400,000	-	-	-	-	-	-
Voting System - Replacement of Software / Applications	2,000,000	-	-	2,000,000	-	-	-	-	-	-
2012-14 Planning & Research (Facility Condition Audits)	1,895,000	980,000	-	-	-	-	-	915,000	-	-
Safari Upgrade - Replacement of Software / Applications	1,000,000	-	1,000,000	-	-	-	-	-	-	-
Network Upgrades - Replacement of Hardware	800,000	800,000	-	-	-	-	-	-	-	-
Storage Upgrades and Expansion - Replacement of Hardware	800,000	800,000	-	-	-	-	-	-	-	-
Server Replacement 2013 - Replacement of Hardware	600,000	600,000	-	-	-	-	-	-	-	-
Telecom Upgrades - Replacement of Hardware	300,000	300,000	-	-	-	-	-	-	-	-
2012-14 Security	225,000	-	225,000	-	-	-	-	-	-	-
SAP Upgrade - Replacement of Software / Applications	200,000	200,000	-	-	-	-	-	-	-	-
2012-14 Capital Maintenance of Yards Facility	120,000	-	120,000	-	-	-	-	-	-	-
2012-14 Recycling Program	100,000	100,000	-	-	-	-	-	-	-	-
Domino Upgrade - Replacement of Software / Applications	100,000	100,000	-	-	-	-	-	-	-	-
VPL ILS Replacement RFP - Replacement of Software / Applications	82,000	82,000	-	-	-	-	-	-	-	-
2012-14 Environmental Site Assessment	25,000	-	25,000	-	-	-	-	-	-	-
2012-14 Indoor Air Quality Investigation	20,000	20,000	-	-	-	-	-	-	-	-
Total Civic Infrastructure	\$ 32,655,000	\$ 9,032,000	\$ 9,855,000	\$ 12,028,000	\$ -	\$ -	\$ -	\$ 1,740,000	\$ -	\$ -
City-Wide										
Overhead	2,000,000	2,000,000	-	-	-	-	-	-	-	-
Total City-Wide	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Funding Requests	\$ 214,761,767	\$ 19,029,168	\$ 108,519,766	\$ 14,328,000	\$ 19,894,834	\$ 2,100,000	\$ 14,000,000	\$ 10,250,000	\$ 1,600,000	\$ 25,000,000

¹ The City of Vancouver is presently funding the total project cost; however, opportunities for cost sharing with potential funding partner(s) continue to be explored.

² Co-funded by City of Vancouver, Transport Canada, Port Metro Vancouver, CP Rail and TransLink. The City of Vancouver is responsible for delivering the project, with the Engineering Services Department coordinating the project.

APPENDIX B: CAPITAL EXPENDITURE BUDGET
BY SERVICE CATEGORY/PROGRAM/PROJECT

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
New Requests								
01. Community Facilities								
Seymour Child Care Facility	Design, construct, fit, finish, furnish and supply a 37-space child care facility of not less than 4,800 square feet of at grade indoor space with adjacent 4,850 square feet of outdoor play space and 7 dedicated parking stalls. Occupancy is expected by September 30, 2013.	Licensed childcare facility that meets the Council-approved City of Vancouver Childcare Design Guidelines and the City's Childcare Technical Guidelines.	\$ 2,100,000	\$ 2,100,000	\$ 800,000	\$ -	\$ -	\$ 2,900,000
Hastings Park Livestock Bldg <i>(funding addition to existing project; total project budget \$6.0 million)</i>	Seismic upgrades of building components, including the roof, walls and columns, on the Hastings Park Livestock Building. Planning for the building envelope repair of exterior walls including windows.	Planning, design, and preparation of construction documents, RFP/Tender, and construction.	3,000,000	1,000,000	2,000,000	-	-	3,000,000
Community Recreation Facilities Upgrades	Minor capital upgrades specific to community centres, as determined by community.	Planning, design, construction	1,000,000	1,000,000	1,000,000	-	-	2,000,000
Gathering Place New Entrance <i>(funding addition to existing project; total project budget \$2.0 million)</i>	Renovations to the Gathering Place community centre in 2013 include relocating the entrance to Seymour Street, security upgrades, expanded patron day storage, creation of a new open stairwell, elevator extensions, and increased washroom capacity. These renovations will increase the Gathering Place street presence and community profile, make the entry more inviting and accessible to the community, and improve safety and movement through the facility.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	1,800,000	1,000,000	800,000	-	-	1,800,000
Bloedel Conservatory Roof Panels Replacement	Phase 1: Replacement of approximately 50% of the existing acrylic panels in Bloedel Conservatory Roof Panels.	Approximately 700 acrylic panels will to be replaced. The project will be sent to tender in 2013 after which construction will begin.	950,000	950,000	-	-	-	950,000
Capital Maintenance of Existing Recreation Facilities	Capital maintenance including electrical, mechanical, roof repair, hazardous materials abatement, flooring, painting. Current priorities include reroofing of Kerrisdale Seniors wing (two roofs), hazardous materials surveys, and completion of VanDusen Floral Hall Admin heating project.	Planning and design, RFP/Tender, and construction.	900,000	900,000	900,000	-	-	1,800,000
2012-14 Capital Maintenance of Existing Cultural Facilities	Life-cycle replacement and major maintenance of City buildings including HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. Current priorities identified for 2013 are the QET Stage pit elevator upgrade, VPD Museum Envelope and roof upgrade, and the QET Media club re-roof.	Planning and design, RFP/Tender, and construction.	840,000	840,000	800,000	-	-	1,640,000
2012-14 Capital Maintenance of Existing Libraries	Priorities for 2013 include exterior caulking replacement and elevator upgrades at Library Square.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	600,000	600,000	700,000	500,000	-	1,800,000
Replacement and/or Upgrading of Existing Childcare Facilities <i>(funding addition to existing project; total project budget \$1.8 million)</i>	Replacement and expansion of Kensington preschool facility: • Replace 20-space preschool • Expand preschool to a 69-space childcare centre (20 space preschool + 49-space daycare)	Design, Approvals, Building Permits, Construction tender, Construction start	1,500,000	500,000	1,000,000	-	-	1,500,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

[illegible]

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Hastings Park Greening - Empire Field, Plateau Park and Greenways (funding addition to existing project; total project budget \$8.4 million)	Reinstatement of Empire Fields with community sports fields, lighting, jogging track, parking lot, and associated landscaping - Construction of Plateau sports park: playgrounds, sports courts, outdoor gym, ping pong tables and multi-purpose surface - Construction of greenways (pedestrian and bicycle paths): surrounding Empire Field, north along Bridgeway to McGill, east-west connections to Renfrew - Implementation of signage program: major and minor park gateways, wayfinding signage for pedestrians and cyclists, interpretive and informational signage.	Public consultation complete June 2012; Project tender Jan 2013; Construction start March 2013; Construction completion early 2014	\$ 8,173,000	\$ 3,000,000	\$ 5,173,000	\$ -	\$ -	\$ 8,173,000
Improvements and upgrades to parks sports field facilities	Emerging priorities funding in the budget to be allocated to a new Park Board program for additions, improvements and upgrades to Park Board sport field facilities including additional washrooms and change rooms.	Deliverables to be finalized.	\$ 3,000,000	\$ 3,000,000				
Replacement of Existing Activity Features	Improvements to playgrounds, pathways, tennis courts, sports fields, and major field upgrade	Design/community consultation/construction for Kitsilano tennis courts; engage consultants for one new replacement playground; pathways, design of upgrades for Hastings Little League at Hastings Community Park; capital renovations of sports fields with sand and deep tyning.	1,096,666	1,096,666	656,666	-	-	1,753,332
Park Board Project Management and Overhead - Parks	Project management and overhead costs for park-related capital programs/projects.	Project management and overhead costs.	1,087,334	1,087,334	1,087,334	-	-	2,174,668
Replacement or Major Upgrade of Existing Park Infrastructure	Installation of electrical power line in Stanley Park, Sunset CC parking lot, and Jericho Pier rehabilitation.	Tender, construction	700,000	700,000	-	-	-	700,000
Replacement of Existing Street Trees	Plant trees on City boulevards to replace dead trees.	Replacement of approximately 1,500 to 1,800 street trees.	583,334	583,334	583,333	-	-	1,166,667
Capital Maintenance of Existing Park Buildings	Second Beach concession roof replacement; maintenance of park washrooms.	Tender, construction	400,000	400,000	1,205,000	-	-	1,605,000
New Street Trees	Plant new trees on city boulevards.	Plant approximately 1,100 new street trees.	366,667	366,667	366,666	-	-	733,333
Park Renewals - Major Projects	Major renewal at Hillcrest Riley, John Hendry and Sunset Parks; minor park improvements.	Updated Master Plan for Hillcrest/Riley Park renewals, contract documents for 2014 construction phase; initiate new master plan for Sunset Park and John Hendry Park.	350,000	350,000	1,600,000	-	-	1,950,000
Renovations and Minor Upgrades	Retrofit of existing fieldhouses to art spaces (partial retrofit).	Prepare drawings, tender work, and construction for 3-4 fieldhouses.	150,000	150,000	150,000	-	-	300,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Access to Nature - New Community Gardens/Urban Farms	In order to meet Greenest City Local Food targets, Vancouver Food Strategy and Urban Health Strategy goals, 2013 funds will be directed towards: (1) Continuation of a spatial and analytical assessment of current and potential sites for various forms of urban agriculture that may include community gardens, community orchards and urban farm installations. (2) The majority of 2013 funds will be dedicated to maintaining or upgrading existing urban agriculture (and other food asset) sites where appropriate based on the assessment.	Activities and deliverables will include (1) research, policy analysis, key stakeholder consultation and policy recommendations; and (2) building new, or upgrading existing urban agriculture installations and other food assets.	150,000	150,000	-	-	-	150,000
Public Art Maintenance	Maintenance and repair of the City's public art collection, comprised of over 300 artworks; activities include cleaning, minor repairs, and small component replacement. Significant repairs occur when there is damage due to vandalism, accidents, or other unforeseen circumstances.	Ongoing maintenance	115,000	115,000	-	-	-	115,000
Replacement or Major Upgrade of Existing Natural Features in Parks	Restoration of Beaver Lake and related improvements to its watershed as well as short-term actions in conjunction with the Stanley Park Ecology Society to increase connectivity in the park, improve water quality in Lost Lagoon through shoreline restoration and habitat enhancements, removal of pernicious invasive plant species, creation and enhancement of wetlands and planting and other restoration activities in the Beaver Lake Bog and ecological enhancement projects associated with implementation of the Stanley Park Cycling Plan.	Tender, construction	100,000	100,000	300,000	-	-	400,000
Activity Features in Parks	Completion of an enhanced dog area at Andy Livingstone Park and Dog Off-Leash Planning; universal access enhancements in parks including curb ramps and pathways in Falaise Park for veterans.	Design/tender/construction	90,000	90,000	580,000	-	-	670,000
Minor Upgrades to Existing Natural Features in Parks	Projects that enhance the Stanley Park forest, as recommended in the Forest Management Plan and SPES produce Ecological Action Plan. Priorities identified for 2013 include installation of trail improvement to augment public access to ecologically interesting and sensitive areas, improving wildlife interconnectivity, and increasing wind resilience of susceptible stands of trees.	Design/tender/construction	60,000	60,000	130,000	-	-	190,000
Capital Maintenance of Existing Natural Features	Rock scaling at Stanley Park cliffs to ensure the safety of seawall users.	2-year maintenance plan; 2-year contract for rock debris management.	60,000	60,000	60,000	-	-	120,000
New Buildings in Parks	New washrooms in parks.	The 2013 budget allows for design work of 3 new washrooms with construction anticipated to be done in 2014.	50,000	50,000	350,000	-	-	400,000
New Public Art	These funds are for 2 public art projects: the Manhole Cover project in partnership with Engineering and a local area project which will be determined based on emerging priorities and opportunities. Funds cover both project and staffing costs.	New designs for the City's manhole covers and a detailed plan and timeline for a local area project.	50,000	50,000	150,000	-	-	200,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Planning and Research: Seawall	Engineering study related to existing seawall condition, replacement and repair needs, and review related to rising sea levels.	Stanley Park Seawall Structural Assessment; replacement strategy with costing to support 2015-2017 capital budget needs.	50,000	50,000	-	-	-	50,000
New Community Projects in Parks	Small-scale art and greening projects initiated by the community through the Neighborhood Matching Fund	Approximately 8-10 projects are undertaken per year.	45,000	45,000	45,000	-	-	90,000
New or Enhancements to Infrastructure in Parks	Upgrades to irrigation system controls. Renewal of VanDusen irrigation system (partial).	Construction	45,000	45,000	45,000	-	-	90,000
Access to Nature - Supporting Tree Planting on Private Property	Develop and deliver program to encourage tree planting on private property	Complete first season of programming and encourage businesses and homeowners to plant 500 trees	30,000	30,000	30,000	-	-	60,000
Capital Maintenance of Existing Public Art	Repairs/restoration of various First Nations Artworks donated by VANOC	Welcome Work at Hillcrest, Welcome Work at Trout Lake. Series of paintings installed at new location inside Trout Lake Community Centre.	30,000	30,000	30,000	-	-	60,000
New Park Construction	Development of new park in Downtown South area (extensive public input required)	New park	-	-	2,400,000	-	-	2,400,000
Mini-Park Conversion	Planning for the conversion of streets right of ways to mini-parks in park deficit neighborhoods is ongoing through 2013 with construction expected to follow in 2014. This is a priority action in the Greenest City Action Plan, to provide Access to Green Space within walking distance for residents.	Additional neighborhood engagement, City Council and Park Board approvals are required to confirm locations for road right of way closures in the Mount Pleasant Neighborhood. Staff are targeting Council and Park Board reporting in 2012 with detailed design later in the year. Construction is deferred to 2014 to allow time for consultation and approvals.	-	-	1,330,000	-	-	1,330,000
Access to Nature	Access to nature: tree planting and new community gardens/urban farms in parks	Deliverables to be finalized prior to 2014 Capital Budget.	-	-	480,000	-	-	480,000
Planning Studies	Proposed planning study to analyze recreational amenity gaps in the City of Vancouver	Deliverables to be finalized prior to 2014 Capital Budget.	-	-	225,000	-	-	225,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan			\$ 16,782,001	\$ 11,609,001	\$ 16,976,999	\$ 9,883,573	\$ -	\$ 35,469,573
Total New Requests - Parks and Open Spaces								
03. Housing								
Taylor Manor - Building Rehabilitation to Supportive Housing (funding addition to existing project; total project budget \$14.5 million)	Rehabilitation and conversion of Taylor Manor to a 56-bed supportive housing facility	Planning, design, preparation of construction documents, RFP/Tender, and construction. Completion set for Fall 2014.	\$ 10,500,000	\$ 2,425,000	\$ 8,075,000	\$ -	\$ -	\$ 10,500,000
Non-Market Housing Facilities	Renovations for non-profit housing use - scope includes renovation/replacement of flooring, electrical, mechanical works and kitchenettes.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	2,000,000	2,000,000	-	-	-	2,000,000
Replacement and/or Upgrading of Existing Non-Market Housing	Relocation of tenants from Old Continental to Kingsway Continental.	Relocation of non-market housing tenants	100,000	100,000	-	-	-	100,000
Capital Maintenance of Existing Non-Market Rental Housing	Replacement of equipment, furniture and appliances for tenants to be relocated from Old Continental to Kingsway Continental in 2013.	Replacement of equipment, furniture and appliances.	70,000	70,000	-	-	-	70,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan						7,077,357		7,077,357

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Total New Requests - Housing			\$ 12,670,000	\$ 4,595,000	\$ 8,075,000	\$ 7,077,357	\$ -	\$ 19,747,357
04. Public Safety								
Replacement of Fire Hall #5 (Kerr & 54th) <i>(funding addition to existing project; total project budget \$10.1 million)</i>	Design and development for the replacement of Firehall #5, located at Kerr and 54th. Project includes deconstruction of existing firehall and the provision of a temporary fire hall during the construction period.	Establishment of temporary firehall; deconstruction of existing firehall; decontamination of site; construction.	8,000,000	500,000	7,710,000	390,000	-	8,600,000
2012-14 Fire Hall Buildings Capital Maintenance	Life-cycle replacement and major maintenance of City fire halls, including HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. Priorities identified for 2013 are the reroofing of Fire Halls #2 and #19.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	275,000	275,000	820,000	500,000	-	1,595,000
Truck Shelter	Construction of a truck shelter to allow mechanics working on fire trucks and equipment to work in a safe and protected environment.	Installation of truck shelter.	140,000	140,000	-	-	-	140,000
Upgrades/Maintenance to Burn Building	The burn building is a training facility used for Live Fire training by VF&RS staff. A Fire Protection product is applied to the walls of the burn rooms to protect the mortar and bricks of the structure from premature deterioration.	Fire retardant paint applied to all interior walls of the burn building.	100,000	100,000	-	-	-	100,000
Animal Control Site Renovation <i>(funding addition to existing project; total project budget \$140,000)</i>	Minor renovations to existing Animal Shelter including office and reception renovations.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	70,000	70,000	-	-	-	70,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan						4,068,480		4,068,480
Total New Requests - Public Safety			\$ 8,585,000	\$ 1,085,000	\$ 8,530,000	\$ 4,958,480	\$ -	\$ 14,573,480
05. Transportation								
Powell Street Overpass <i>(funding addition to existing project; total project budget \$50.0 million)</i>	Design and construction of the Powell St. Overpass and associated roadworks, pedestrian facilities, dedicated bike facilities and property acquisitions/modifications, supported by a team of consulting engineers.	Contract Award March 2013. Properties are to be acquired and made ready for the project in 3 phases by April 2013/June 2013/Oct 2013. Construction complete March 2014.	\$ 20,000,000	\$ 20,000,000	\$ 27,000,000	\$ -	\$ -	\$ 47,000,000
Repaving and/or Reconstruction of Existing Major Roads - City Major Roads	Rehabilitation of the City's arterial streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. Inventory: approx. 1,760 blocks (243 km) of arterial streets, excluding the region's Major Road Network (MRN).	Projects included but not limited to: W4th Avenue (shopping district) - coordinated w/ sewer, Cambie St. - coordinated w/ water (Smithe to Water)	5,000,000	5,000,000	5,000,000	4,000,000	-	14,000,000
Repaving and/or Reconstruction of Existing Major Roads - MRN Major Roads	Rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN). This budget is fully funded from Translink as per partnership agreement. Inventory approx. 800 blocks (121 km) of MRN arterial streets. Roads are to be maintained to a regional standard.	Representative projects under review for inclusion in the 2013 rehabilitation program include: 41st (Ash to Oak), Kingsway, Boundary. This year's funding is expected to provide for the rehabilitation of approximately 3 kms of arterial MRN pavements.	4,400,000	4,400,000	4,400,000	4,400,000	-	13,200,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Replacement / Upgrade of Existing Traffic Signals	This section of the Traffic Signal Capital Budget addresses the renovation and replacement of traffic signal equipment, modification of existing signals, and enhancements to operational reliability through UPS and TSMIS upgrades. This complements the City Plan's direction for working together to promote safer streets through more efficient and reliable traffic controls.	The Major Road Replacement / Upgrade of Existing Traffic Signals Program includes the following 3 components: 1. Rebuild Traffic Signal Intersection; 2. Modify Traffic Signal Intersection; 3. Traffic Signal Management System (TSMIS);	2,085,000	2,085,000	2,085,000	2,085,000	-	6,255,000
Active Transportation Corridors and Spot Improvements	This Program includes funding to expand the cycling and Greenway networks, to improve facilities to further enhance safety and comfort, and to implement school zone and general pedestrian spot improvements. 2013 projects: Comox Helmcken Greenway Section 1, Union Street Upgrade, Burrard and Cornwall Normalization and improved connections to the Canada Line Bridge. Consultation/review of the 4 other projects will also be undertaken, which may lead to construction.	Typical project milestones include: initial scoping, preliminary design, public consultation, final design, Council approval (if required), construction/ implementation.	5,000,000	5,000,000	-	-	-	5,000,000
Burrard Bridge Bearing Replacement (PCB)	Removal and replacement of PCB contaminated bearings on the concrete approaches (both north and south) of the Burrard Bridge (total qty 27). Completion of this project will satisfy federal regulations regarding PCB (removal of PCB equipment prior to Dec 31st 2014).	Phase 1 - PCB decontamination of bearing assemblies and surrounding concrete surfaces to within WCB limits, including disposal and destruction of PCB waste at certified facility Phase 2 - Removal, disposal and replacement of qty 27 bearings.	5,000,000	2,750,000	2,250,000	-	-	5,000,000
Repaving and/or Reconstruction of Existing Local Roads and Lanes	Rehabilitation of the City's local streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. Inventory: approx. 7800 blocks (1100 km) of local streets.	This year's program funding will provide for the rehabilitation of approximately 4 kms of local street pavements.	1,000,000	1,000,000	2,000,000	1,500,000	-	4,500,000
Sidewalk Reconstruction	Rehabilitation/reconstruction of sidewalks to provide safe and functional pedestrian areas. Priority: locations of high pedestrian activity (commercial areas, transit routes, and pedestrian collector routes). Inventory: approx. 17,000 block-faces (2,350 km) of improved sidewalks.	Replacement of concrete sidewalks and curb ramps as determined by local conditions, zoning, and streetscape standards. Projects will be identified by the City Engineer for inclusion in the 2013 program based on sidewalk condition and project coordination opportunities.	850,000	850,000	1,550,000	1,000,000	-	3,400,000
Pedestrian / Bicycle Signal Rehabilitation	This Program provides funding to rehabilitate existing pedestrian / bicycle traffic signals. Activities typically include the replacement of aging equipment and upgrades to bring signals up to current standards. Work is coordinated with roadway and bikeway construction whenever possible.	The 2013 Pedestrian / Cyclist Program will provide funding to rehabilitate approximately 5 pedestrian / cyclist signals.	1,100,000	1,100,000	1,100,000	1,100,000	-	3,300,000
Burrard Bridge Rehabilitation	Series of design packages in support of high priority rehabilitation work for the Burrard Bridge, including replacement of bridge expansion joints.	Design - rehabilitation of high priority works (handrail, crash barrier, sidewalk, suicide prevention, in water works, concrete rehab, lighting (functional, heritage, conceptual celebratory). Construction - Rehab concrete girders (2013), and expansion joint replacement (2014)	3,000,000	750,000	2,250,000	-	-	3,000,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
New Pedestrian / Bicycle Signal Construction	Detailed studies are undertaken each year to determine locations that require pedestrian/cyclist actuated traffic signal controls.	The 2013 New Pedestrian/Cyclist Traffic Signal Program will provide funding to install approximately 4 pedestrian/cyclist signals.	860,000	860,000	640,000	1,100,000	-	2,600,000
Annual Replacement of Existing Parking Meters	Replacement of meter mechanisms, housings and parts as required due to end of life condition	Estimated start date - April 2012. Replacement work to commence after rate adjustments and expansion program is complete.	125,000	125,000	1,175,000	1,175,000	-	2,475,000
New Parking Meters (Program Expansion)	Parking meter program expansion and new meters in response to removal of special zones or other curbside changes.	Dependent upon Council approval of new meter zones.	650,000	650,000	657,819	657,819	-	1,965,638
Transportation Monitoring	There is an increased need to collect transportation related data to help guide decisions in planning and design. This data will help to track the City's progress in meeting sustainable transportation targets and our strategy to make Vancouver the Greenest City by 2020. The data collected through this program will also help provide metrics on transportation progress as part of the departmental and corporate scorecards.	Scope of work for the 2013 Program will include the following: - Conduct an annual screen line study in Fall 2013, which quantifies how people travel to and from downtown by mode (e.g. walk, bike, transit, drive or by ferry). - Install permanent bike count stations at various locations. - Install permanent vehicle count stations at various locations. - Install speed reader boards at various locations. - Install traffic monitoring cameras at various locations	600,000	600,000	650,000	600,000	-	1,850,000
2013 Transit Related Improvements	This program includes transit-related improvements that provide additional operational and passenger user benefits. Main improvements for this submission include bus stop relocations, bus bulges, signage revision and Broadway Rapid Transit planning.	The deliverables include physical changes to roadways such as bus bulges to facilitate and enhance transit operations, safety and pedestrian accessibility, signage revisions to improve transit reliability, standardize bus stop locations (nearside to farside), improve passenger landing areas.	850,000	850,000	750,000	-	-	1,600,000
Planning and Research - Major Roads - Investigation for Design	Materials Management : research and investigation of engineering materials. Asset Management: investigation of new design standards/procedures/tools.	Asset Management: Rail crossing audits, Kent Yard materials lab support. Materials Management: Water St investigation Project Management System for coordinated/integrated public works - Develop process and pilot during 2013 construction season.	700,000	700,000	700,000	-	-	1,400,000
Street Lighting Infrastructure	These include replacement of street lighting conduit, rusty poles, trolley poles, service panels, embedded poles; conduit and asbestos location identification, cable replacement, and inventory management.	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation.	1,229,200	1,229,200	-	-	-	1,229,200

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Arterials Program	This program completes missing connections from the arterial road system that will help deliver Transportation Plan directions to increase walking, cycling and transit modes.	Geometric design (Completed). Detailed design (January - March 2013). Deconstruction of homes on existing City-owned properties (January 2013 - April 2013). Road & boulevard construction (July 2013-Sept 2013). Landscaping and tree planting (Oct 2013). Sale of surplus property (March 2014).	1,000,000	1,000,000	-	-	-	1,000,000
Capital Maintenance of Vehicular Bridges	Capital maintenance of existing vehicular bridges	Planned program activities include: Replacement of 1 expansion joint, replacement of 1 drainage trough, 1 load rating. Priority of planned activities are subject to change depending on the results of the routine and detailed bridge inspection program.	150,000	150,000	150,000	650,000	-	950,000
New Sidewalks	Installation of new sidewalks or enhancements to facilitate the completion of the City's sidewalk network in support of the City's Transportation Plan. Most projects are completed through the City's Local Improvement process.	Installation of concrete sidewalks and curb ramps as determined by local conditions, zoning, and streetscape standards. Projects will be identified by the City Engineer based on pedestrian needs. Some may be identified and approved through the Local Improvement process.	100,000	100,000	425,000	325,000	-	850,000
Street Activity Improvements - Active Street Activities	Installation of bike racks on City sidewalks to increase public bike parking capabilities City-wide and supplement bike parking on designated bike facilities. Construction of a neighbourhood greenway, community gardens and urban orchard to support interest from local residents.	Identify areas lacking bike parking throughout the City and install racks. Identify local areas interested in community gardens, urban orchards and neighbourhood greenways through resident consultation. Initiate and refine designs, and construct gardens and greenway.	250,000	250,000	350,000	250,000	-	850,000
H-Frame Replacement	This program replaces power supply to intersections and street lights, and replaces lane lights originally installed by Local Improvements, as BC Hydro removes their H-Frames from downtown lanes.	This program ensures that power supply to intersections (traffic signals) and street lights is reinstalled as BC Hydro removes their H-frames.	800,240	800,240	-	-	-	800,240
Street Lighting Infrastructure	These include replacement of street lighting conduit, rusty poles, trolley poles, service panels, embedded poles; conduit and asbestos location identification, cable replacement, and inventory management.	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation.	774,400	774,400	-	-	-	774,400
Bus Slabs	Installation and rehabilitation of concrete bus pads within the roadway at bus stops to mitigate accelerated pavement deterioration due to repetitive and high axle loads imposed by transit vehicles and provide extended service of roadway wearing surface at bus stops.	The bus pad program provides for replacing deteriorated pavement at transit stops with new concrete bus pads. Bus pads are typically installed in conjunction with major road works. The installation of the pads improves transit operations and reduces road maintenance at bus stops.	100,000	100,000	400,000	200,000	-	700,000

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New Curb Ramps	Installation of curb ramps to provide easier access to sidewalks. Benefits: all users including persons with disabilities/mobility aids/strollers and shopping trolleys.	Installation of drop curbs and scored ramp surfaces to tie into adjacent sidewalk areas. There are approximately 8,200 locations throughout the City that still require curb ramps, and residents have requested the installation of ramps at approximately 800 of these locations.	150,000	150,000	290,000	250,000	-	690,000
Neighbourhood Traffic Calming Program	Funds signage, speed humps, curb bulges, medians, diverters, etc. based on the highest priority locations including schools, parks, bikeways and local roads.	Typical milestones include: initial scoping, survey, preliminary design, public notification, final design, construction and implementation.	165,000	165,000	165,000	200,000	-	530,000
EasyPark Lot 7 Revenue Control Equipment	New revenue control equipment	Installed new revenue control equipment for EasyPark Lot 7	250,000	250,000	-	-	-	250,000
Transportation Plan Implementation Strategy	Completion of actions from the Transportation 2040 policy framework that are directly within the City's control. This will involve detailed planning, analysis and prioritization and will provide input to future Capital Plan strategies.	Deliverables include actions outlined in Appendix C of the report to Council on Transportation 2040 RTS 9547 scheduled for October 31, 2012. List includes completion of planning, analysis and prioritization work related to 33 walking and cycling, seven Transit, seven Goods Movement, and 15 Motor Vehicle initiatives.	250,000	250,000	-	-	-	250,000
Rehabilitation Curb Ramps	Installation of curb ramps to provide easier access to sidewalks. Priority: replace/upgrade existing substandard/degraded ramps at priority pedestrian locations (transit routes, controlled pedestrian crossings, higher demand pedestrian and vulnerable user areas and routes).	Rehabilitation of existing drop curbs / scored ramp surfaces to tie into the sidewalk areas. Inventory approx. 20,000. Projects will be identified by the City Engineer. Purpose: complete/rehabilitate priority locations; initiate neighborhood renewal projects.	75,000	75,000	85,000	65,000	-	225,000
Infill Lighting	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this ongoing program funds lighting requested by the Police Department for areas where they feel lighting would improve safety and security.	12 new street lights	179,960	179,960	-	-	-	179,960
Capital Maintenance of Pedestrian Bridges/Structures	Capital maintenance of pedestrian bridges/structures	Investigative material testing on a co-managed location (Waterfront Station sidewalk). Consultant report is to collect concrete coring, appropriate testing to determine appropriate rehabilitation costs and techniques to be completed in the near future.	40,000	40,000	15,000	25,000	-	80,000
EasyPark Lot 3 - Painting	Painting of the walls and pillar throughout the parkade	Painting of parkade	70,000	70,000	-	-	-	70,000
EasyPark Lot 31 - Fencing and Gate	Supply and install fencing on the rooftop and install overhead gate to the Cordova Entrance	Fencing and gate in EasyPark Lot 31	50,000	50,000	-	-	-	50,000
EasyPark Lot 2 - Wheel Stops and Painting	Replace deteriorating wheel stops throughout parkade and refresh the paint over rusted lamp post and fencing	Replace deteriorating wheel stops throughout parkade, refresh the paint over rusted lamp post and fencing	50,000	50,000	-	-	-	50,000
EasyPark Collections Vehicle	Collections vehicle	Vehicle	40,000	40,000	-	-	-	40,000

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EasyPark Lot 16 - New Asphalt	Repair surface for cracks and pot holes	New surface on EasyPark Lot 16	30,000	30,000	-	-	-	30,000
EasyPark Lot 9 - Entrance Ramp	Bottom of block 42 entrance ramp (Howe St.): concrete repair, frame and new heavy duty grating.	Bottom of block 42 entrance ramp (Howe St.): concrete repair, frame and new heavy duty grating.	30,000	30,000	-	-	-	30,000
EasyPark Head Office Server Upgrade	Server Upgrades for Head Office: New servers to replace 6 year old servers at end-of-life. Current server infrastructure will be replaced with VM Ware servers that will allow for a smaller IT footprint, greater robustness and information security, redundancy and reliability of mission critical services and information.	New server	30,000	30,000	-	-	-	30,000
EasyPark Network Upgrade (VoIP)	Network Upgrade to support VoIP services (Voice Over IP) integration with EasyPark Lot 9 and Treasury. Integration will include new Network Firewalls/Routers to support robust redundancy of critical services.	Network firewalls/routers	25,000	25,000	-	-	-	25,000
EasyPark Painting and Office Renovation	Painting and complete office renovation	Painting and complete office renovation	25,000	25,000	-	-	-	25,000
Various - Other (Individual programs/projects below \$25,000)			50,000	50,000	-	-	-	50,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan						51,391,456		51,391,456
Total New Requests - Transportation			\$ 57,173,800	\$ 52,673,800	\$ 54,102,819	\$ 70,999,275	\$ -	\$ 177,775,894
06. Utilities and Public Works								
Replacement of Existing Sewer Pipes (Main Sewer Separation Program)	To execute the strategic plan of continuous sewer replacement that spreads the costs of capital work more evenly among taxpayers over time and allows staff to maintain a stable, well-trained labour force in accordance with the City's goal of replacing 1% or 14.7 kms of the system annually based on an anticipated 100 year life for the new pipes being constructed.	In order to deliver the 1% replacement (separation) rate, an acceleration in the program is required. The 2013 spend is based on 5 crews in the first part of the year and 4 crews from fall onward, along with a benchmarking contract; 2013 work will achieve approx. 0.90% sewer separation or about 13 km.	\$ 29,500,000	\$ 29,500,000	\$ 28,200,000	\$ -	\$ -	\$ 57,700,000
Replacement of Sewer Connections & Manholes	Reconstruction of sewer connections to minimize connection failures. Preventative maintenance programs have limited the number of emergency sewer back-ups. However, in cases where pipes have deteriorated to the point where maintenance is no longer cost effective, this program provides funding for repairs and/or replacement.	Reconstruction of connections for approximately 160 properties in 2013. Installation of approximately 1,000 new residential water/sewer connections and approximately 100 new commercial sewer connections.	12,000,000	12,000,000	13,000,000	-	-	25,000,000
Distribution Main Replacement Program	This program provides funding for the replacement of aging and deteriorating mains within the City's distribution water system. The distribution system is essential for local water transfer to homes, businesses and industries.	For 2013, the goal is to replace 0.6% of the total distribution system. Approximately 40 separate capital projects are planned that will replace approximately 9.5km of the water main network.	9,000,000	9,000,000	9,000,000	9,000,000	-	27,000,000
Replacement of Existing Water Mains - Transmission Main Replacement Program	This program provides funding for the replacement of aging and deteriorating water mains within the City's transmission system. The transmission main system moves bulk quantities of water throughout the city and into the City's distribution main system.	For the 2013-14 years, funding under this program will be used to replace a 2.8km section of the aging Pender transmission main. While construction will begin in 2013, it will extend well into 2014.	6,500,000	3,000,000	3,500,000	-	-	6,500,000
New Water Connections	This program involves the installation of new commercial water services and meters. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by the development community.	2,000,000	2,000,000	2,000,000	2,000,000	-	6,000,000

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Replacement of Existing Water Connections - Aging Services Replacement	This program provides funding for reactive replacement of leaking water services. Leaking services are assessed on a case by case basis to determine repair versus replacement. Leaking and broken services are a prime source of water wastage and damage claims.	Replacement of approximately 300 water services.	1,500,000	1,500,000	1,500,000	1,500,000	-	4,500,000
Replacement of Existing Sewer Pipes - Replacement of Manholes	This program consists of the reconstruction of aging sewer manholes. The City has over 25,000 sewer manholes. While they are replaced at the time of main sewer reconstruction, there is an ongoing need to repair or replace existing manholes in areas not scheduled for main sewer replacement.		1,200,000	1,200,000	1,300,000	-	-	2,500,000
Solar Powered Garbage Compactors	New solar compacting litter cans providing up to five times the capacity of standard City litter receptacles, thereby presenting an opportunity to reduce collection service frequency. Plan is to replace the 250 regular litter containers in the Downtown core, providing a concentrated area for these containers and enabling collection efficiencies and cleanliness improvements. Currently during peak periods existing containers are serviced three or more times per day.	250 solar compacting waste containers.	1,000,000	1,000,000	-	-	-	1,000,000
Design, Operations and Progressive Closure Plan for Vancouver Landfill	The Design, Operations and Progressive Closure Plan is intended to be the primary guidance document for operations and closure at the Vancouver Landfill. The Plan is required to meet the BC MOE's requirements, including the Landfill's Operational Certificate and Landfill Criteria for Municipal Solid Waste (1993). The Plan is required to be certified by a qualified professional licensed to practice in British Columbia and is intended to be reviewed and updated every five years.	The following are the Deliverables for the project: • Focus workshops where necessary with City staff. • Up to three (3) stakeholder workshops • Draft report • Final report	840,000	840,000	-	-	-	840,000
Sewer Separation on Private Property	This program was established by Council in 1978 in order to achieve the full pollution control benefits of a separated sewer system. To date, it has had major success in the English Bay/False Creek and Vancouver Harbor areas. This program allows for a maximum \$1,000 reimbursement towards the cost of plumbing alterations on private property and the provision for a separated sewer connection to serve the property.	The major focus of the program during 2013 will be on continuing to reduce pollution discharges to Vancouver Harbor at Canada Place and into False Creek as well as continuing to reduce overall flows to the Iona Sewage Treatment Plant. In a typical year, approximately 20 private property separations are completed, primarily on large, higher density commercial and residential properties. In addition, Sewer Separation teams complete over 500 surveys and investigations each year.	700,000	700,000	700,000	-	-	1,400,000
2013 Hydrogeological Review	As required by the Landfill's Operational Certificate, a Hydrogeological Review must be completed every five years by a Qualified Professional licensed to practice in British Columbia. The primary objective of the Review is to identify any hydrogeological impacts of current landfill operations.	The following are the Deliverables for the project: - Project Kick Off Workshop - Technical memos for select tasks - Up to two (2) stakeholder workshops - Draft Reports (2) - Final Reports (2)	480,000	480,000	-	-	-	480,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Replacement of Existing Sewer Pipes - Local Repairs, Catch Basins, & Spurs	This program is to prevent failure of catch basins and spurs and to upgrade drainage facilities. Vehicle impact loading, deterioration due to age and tree roots are the main causes of catch basin drain failures.		400,000	400,000	-	-	-	400,000
Investigation for Design/Integrated Stormwater Management Plans	This program provides funds for a variety of tools that support cost-effective capital work programs. Also in this Sub-Category are developing Integrated Storm Water Management Plans (ISMP's), two of which are required by the Province under the LWMP to be completed by 2014. One is required for the Musqueam Creek drainage basin, and one overall ISMP is required for the remainder of the city.	This may include sewer system computer modeling, field monitoring of sewer flows, construction site exposures of underground facilities, investigations of new products and technical standards for sewer design/construction and the improvement of field survey and data collection. This work is often done as a result of emerging and often unforeseen issues, projects are identified on a case by case basis. The ISMP's should be complete by the end of 2013 or early 2014.	375,000	375,000	375,000	-	-	750,000
Hydrant Replacement Program	Generally, hydrants are replaced at the same time as the water main. However, hydrants have a shorter lifespan than water mains and many need replacement on a more frequent basis (approximately 75 years). This program targets aging, failing hydrants and is essential to providing a robust fire suppression system.	Replacement of approximately 40 hydrants.	250,000	250,000	300,000	250,000	-	800,000
Engineering & Site Investigation	This program provides funding for engineering work prior to the construction of major assets as well as innovation research.	Geotechnical reviews, survey and utility locates are sometimes required prior to detailed design of major water infrastructure. In addition, minor consultancies and the piloting of new technologies are funded from this account.	250,000	250,000	250,000	250,000	-	750,000
Planning and Research - Sewers - Video Inspection of Sewers	The ongoing closed-circuit television inspection program allows visual inspection and assessment of the condition of sewers from the inside, providing essential information for planning sewer design and maintenance programs.	Approximately 65 km of sewer mains will be TV inspected in 2013.	250,000	250,000	250,000	-	-	500,000
Dedicated Fire Protection System (DFPS)	Replacement of aging components to ensure the consistent performance of the DFPS system.	Replacement of aging DFPS components such as motors, valves, etc.	225,000	225,000	225,000	-	-	450,000
Minor Enhancements to Existing Water System - Water Quality Capital	This program provides funding for water system looping projects aimed at improving water quality and supports GCAT related initiatives. Dead-end mains or areas with low water demand can lead to reduced water quality characteristics. This program seeks to identify capital projects that will eliminate dead ends in the water system or improve water circulation.	Approximately 250 metres of new water mains.	150,000	150,000	150,000	150,000	-	450,000
Replacement of Aging Water Meters	This program provides funding for the replacement of aging water meters. The City has nearly 15,000 meters that provide volumetric measurement for revenue collection.	This program will replace meters that are found to be deteriorating in either condition or accuracy.	150,000	150,000	150,000	150,000	-	450,000

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Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Vehicle & Equipment Replacement & Additions	Replacement of new and end-of-life equipment and vehicles. Major categories include patrol vehicles, motorcycles, service trucks, heavy equipment such as dump trucks, sweepers, refuse trucks (non-automated), and various light duty vehicles.	Equipment and vehicles	\$ 9,628,000	\$ 9,628,000	\$ 30,845,000	\$ 16,216,000	\$ -	\$ 56,689,000
2012-14 City Hall Office Accommodation Plan	This includes renovations to existing City buildings on the City Hall Campus, and includes office renovations and reconfigurations to better meet the needs of the public and to consolidate and centralize work groups.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	4,300,000	4,300,000	-	-	-	4,300,000
Permits and Licensing Transformation (P&L) Project (funding addition to existing project; total project budget \$15.3 million)	The Permits and Licensing Transformation (P&L) Project was initiated in March 2010 in response to the City Council's directive to review the City's business, service delivery practices and general operations. The main purpose of the project is to achieve improved service delivery and a better customer experience by transforming the process of submitting, tracking, reviewing and issuing all permits and licenses City-wide through enhanced business processes and a new technology platform. The plan is to deliver all capability within 2-3 years. Through technology discussions, opportunities for transformation have become more apparent.	Detailed implementation plan considering scope, budget, deliverables and milestones to be finalized upon final vendor selection.	8,160,000	3,000,000	5,160,000	-	-	8,160,000
2012-14 Planning & Research (Facility Condition Audits)	This program is to develop a facility recapitalization plan by engaging an external consultant to conduct facility condition audits of all major facilities to update the condition status of equipment and systems, and to provide modeling and recommendations for future capital maintenance projects. This process will include assessing the HVAC, mechanical, electrical, and structural elements of each building and will also include an evaluation of the general appearance and condition of the facility as a whole and provide an overall assessment of the City's aging facilities.	Engagement of a consultant and facility condition audits of priority facilities by December 2013.	1,895,000	915,000	980,000	-	-	1,895,000
Client Hardware Refresh Program - Replacement of Hardware	This project involves the replacement of computers that have reached end-of-life and is primarily targeting those in critical need of replacement to carry out City business. This request is part of a multi-year program for the replacement of aging hardware but to also provide for the deployment of Windows 7 and associated efforts to ensure application compatibility and change management. Preliminary work involves development of the replacement strategy and assessment of the application issues to be expected.	Replacement of critical end-of-life client hardware; plan for deployment of Windows 7 and related change management and licensing approach; capability for IT to deploy Windows 7 to City computers and deliver all key City applications on Windows 7	2,300,000	800,000	6,100,000	2,000,000	-	8,900,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Storage Upgrades and Expansion - Replacement of Hardware	This project replaces, expands, and enhances the City's shared storage devices to ensure availability, performance, and capacity considered essential for day-to-day operations. The City's electronic data, held both in file and application constructs, is housed on shared storage devices managed by the IT department and is employed to store crucial business information for City services provided both internally and externally through applications, email, file shares, and websites.	1. replace Tier 4 storage controllers 2. upgrade data protection software 3. expand VPD production and DR repositories 4. enhance VPD data protection and monitoring	800,000	800,000	2,220,000	1,000,000	-	4,020,000
Network Upgrades - Replacement of Hardware	This capital budget will be used in four main areas: 1) The upgrade of the core data network infrastructure, including the replacement of very old hardware and providing the foundation to increase bandwidth between sites, security and reliability; 2) General network growth resulting from the addition of computers, phones and sites; 3) the replacement of broken peripheral network equipment; and 4) the re-assignment of a fiber hub to assist in fiber capacity challenges.	Upgrade of core network infrastructure Maintenance replacement Addition of network switches Re-assignment of FH fiber hub	800,000	800,000	400,000	400,000	-	1,600,000
Server Replacement 2013 - Replacement of Hardware	This project replaces, expands, and enhances the City's computing infrastructure to ensure availability, performance, and capacity considered essential for day-to-day operations. This includes both physical and virtual servers managed by the IT department and which support applications, Archives, email, and websites used internally and externally.	1. replace 14 EOL servers for virtual environment 2. replace 28 EOL servers with virtual machines 3. replace 4 EOL servers with physical machines 4. expand virtualization infrastructure Tier1+3 storage 5. expand virtualization infrastructure licensing 6. upgrade virtualization infrastructure site resiliency 7. align and optimize virtualization infrastructure	600,000	600,000	500,000	500,000	-	1,600,000
Safari Upgrade - Replacement of Software / Applications	Replacement of the Safari system used by Parks to process registrations, drop-in admissions, pass scanning and facility permits. Vendor support for the current system will discontinue in 2013 and the system has been experiencing capacity issues during periods of heavy online use. The proposed solution is a follow-on product to this software which will minimize the transition in terms of staff training, data migration and integration with existing devices.	Procurement process completed – contract signed (May 2013) Data migration test, configuration and administrator training (Aug 2013) Train all staff (Nov 2013) Final conversion and implementation (Mar 2014)	1,000,000	500,000	500,000	-	-	1,000,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Voting System - Replacement of Software / Applications	To replace existing fleet of voting equipment that is at end-of-life, in readiness for the 2014 General Municipal Election. The current fleet of approximately 160 optical ballot scanners is 16+ years old with an increasing risk of failure.	1) System and process requirements (finalized and packaged for procurement purposes) 2) RFP for replacement voting equipment solution(s) issued 3) Proponent evaluation/selection; contract signed 4) Project Charter and/or implementation plan developed 5) Receive new equipment and training 6) Test equipment 7) Final acceptance and deployment of equipment	2,000,000	400,000	1,600,000	-	-	2,000,000
Telecom Upgrades - Replacement of Hardware	Funding is required for the upgrade of the Call Centre suite of Telecom systems to remain supported by the vendor and manufacturer. The Call Centre systems must be upgraded at the same time as the Call Manager and MPE, due to interoperability and dependency requirements. The upgrades include new hardware that will support all systems on a more stable platform that allows for redundancy and greater ease of recovery in case of failure. Funds are also required to purchase Telecom hardware for replacement of broken equipment.	Call Centre upgrade completed; maintenance hardware inventory ordered and received	300,000	300,000	300,000	300,000	-	900,000
2012-14 Security	Upgrading of the City's access security system.	Planning, design, tender, and construction.	225,000	225,000	-	-	-	225,000
SAP Upgrade - Replacement of Software / Applications	Annual (and required) upgrade of SAP system. These upgrades are required to keep the system up to date and provide for necessary payroll and financial legal changes.	Comprehensive review/assessment of upgrade changes. Complete system/application testing (including user acceptance). Application of upgrade changes to the SAP production environment.	200,000	200,000	213,000	213,000	-	626,000
2012-14 Recycling Program	The Recycling and Waste Reduction Program's goal is to develop and implement an expanded recycling program in order to divert material from the landfill waste stream. For 2013 the program will focus on expanding the Corporate recycling program to more City facilities.	The current plan for 2013 is to roll out the program to all of the remaining community centres and works yards.	100,000	100,000	50,000	50,000	-	200,000
Domino Upgrade - Replacement of Software / Applications	Funding is required to perform critical updates of the Domino system which is used in conjunction with other line-of-business systems. The current system which supports approximately 450 users requires replacement of some legacy code and tools that have reached end-of-life.	Procurement process completed - contract signed (Mar 2013) Complete preliminary testing (Aug 2013) User acceptance testing and sign-off (Dec 2013) Implementation and close-out (Feb 2014)	100,000	100,000	-	-	-	100,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category/ Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
VPL ILS Replacement RFP - Replacement of Software / Applications	VPL must replace the Integrated Library System (ILS) which is past end of life. The ILS is the library enterprise application which provides supports cataloguing, circulation, the public catalogue and all related library functions. This project is to investigate the market, gather requirements and prepare an RFP to be issued in December 2013. This funding request is for seven months of staffing for the project.	Project Plan, ILS Requirements, Research on ILS vendor market and on comparable libraries, RFI / RFP.	82,000	82,000	-	-	-	82,000
2012-14 Capital Maintenance of Yards Facility	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. The current priority identified for 2013 is the repair or replacement of roof gutters on Equipment Services buildings.	Planning, design, preparation of construction documents, RFP/Tender, and construction.	120,000	80,000	40,000	145,000	-	265,000
2012-14 Environmental Site Assessment	The Environmental Site Assessment Program assesses the presence/absence of environmental contamination on city property, and to promote and provide a safe work environment for all City tenants, staff, and the public. This program is used to conduct investigations and audits in response to situations or concerns that arise during the year or are required to support strategic or operational planning initiatives, including facility developments, redevelopment proposals, and acquisition of facilities or properties.	This program involves acquiring the services of environmental consultants to conduct Phase 1 Environmental Site assessments on selected properties to determine the historical use of the property, identify any potential subsurface contamination, and provide recommendations regarding the risk and possible need for a Phase 2 level assessment.	25,000	25,000	25,000	25,000	-	75,000
2012-14 Indoor Air Quality Investigation	The Indoor Air Quality Investigation addresses the presence of potentially hazardous substances in city facilities, to meet WorkSafe BC requirements and regulations, and to promote and provide a safe work environment for all City tenants, staff, and the public. This program is used to address the need to conduct investigations and audits in response to air quality situations or concerns that arise during the year or are required to support strategic or operational planning initiatives.	This program involves acquiring the services of specialized consultants and laboratories to conduct indoor air quality testing, sampling and evaluation. It would also include the assistance of consultants in identifying indoor environmental hazards/issues and develop options to address these problems.	20,000	20,000	40,000	40,000	-	100,000
2012-14 Hazardous Materials Abatement Program	The Hazardous Materials Abatement Program addresses the presence of hazardous materials in city facilities, which includes the removal, disposal and elimination of identified hazardous materials from City facilities and properties (including non-market housing, City Hall campus and engineering buildings, firehalls, libraries, and daycares), to meet WorkSafe BC requirements and regulations, and to promote and provide a safe work environment for all City tenants, staff, and the public.	Preliminary site assessments, laboratory sampling and analysis, remediation plan development and design, and remediation and abatement.	-	-	900,000	750,000	-	1,650,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan						35,187,628		35,187,628
Total New Requests - Civic Infrastructure			\$ 32,655,000	\$ 22,875,000	\$ 49,873,000	\$ 56,826,628	\$ -	\$ 129,574,628
08. City-Wide								
Corporate Capital Overhead			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		\$ 6,000,000
Debtenture Discount / Issue Costs				-	1,000,000	1,000,000		2,000,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan						2,203,653		2,203,653

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Total New Requests - City-Wide			\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 5,203,653	\$ -	\$ 10,203,653
New Requests Total			\$ 214,761,767	\$ 169,374,767	\$ 221,940,500	\$ 248,316,179	\$ -	\$ 636,631,446

Carryforwards						
01. Community Facilities	\$ 3,400,000	\$ 11,210,000	\$ 565,000	\$ 759,211	\$ 15,934,211	
Strathcona/DTES Library	2,763,000	-	-	-	2,763,000	
PNE - Hastings Park Livestock Building Roof Replacement	1,700,000	-	-	-	1,700,000	
CityGate II Childcare	715,000	-	-	-	715,000	
Vancouver Maritime Museum	699,015	-	-	-	699,015	
Trout Lake CC 2009-11	547,157	-	-	-	547,157	
Replacement of Community Hall building at Kensington Community Centre	456,793	-	-	-	456,793	
2012-14 Cap Maintenance Existing Entertainment/Exhibition Facilities	400,500	-	-	-	400,500	
2011 Non-Profit Maintenance/Restoration	371,183	200,000	-	-	571,183	
Hillcrest and Riley Park	300,000	400,000	100,000	-	800,000	
2012-14 Cultural Infrastructure Grants	300,000	441,500	-	-	741,500	
2012-14 Art Gallery Plaza - Building Envelope	293,828	-	-	-	293,828	
2012-14 Capital Maintenance Existing Recreation Facilities	272,545	-	-	-	272,545	
Central Library - Level 8 & 9 Expansion	250,000	-	-	-	250,000	
Japanese Language Hall Childcare	245,906	-	-	-	245,906	
Chinatown Public Realm Improvement	216,134	-	-	-	216,134	
Grant - Vancouver Art Gallery Assn.	200,000	-	-	-	200,000	
Park Board Energy Performance Contract	189,000	-	-	-	189,000	
2012-14 Capital Maintenance of Existing Childcare Facilities	178,500	-	-	-	178,500	
Gathering Place New Entrance	170,000	-	-	-	170,000	
Gastown Public Realm Improvement	163,000	-	-	-	163,000	
2012-14 Capital Maintenance of Existing Cultural Facilities	162,913	-	-	2,200,000	2,362,913	
Queen Elizabeth Theatre Redevelopment	161,000	-	-	-	161,000	
Woodward's Childcare	136,862	-	-	-	136,862	
2012-14 Planning/Research - Recreation Facilities	126,431	-	-	-	126,431	
Vancouver Art Gallery Relocation - Planning	119,263	-	-	-	119,263	
Social Infrastructure Portfolio Scope and Assessment 2011	109,468	-	-	-	109,468	
Chinatown Buildings Planning Grant Program	100,000	64,994	-	-	164,994	
Britannia Capital Maintenance	100,000	-	-	-	100,000	
2012-14 Social Facilities Project Planning	91,901	719,436	-	500,000	1,311,337	
Neighbourhood House Renewal	90,000	-	-	-	90,000	
2150 Maple Street - Deconstruction/Relocation	75,000	100,000	27,850	-	202,850	
2010 Cultural Infrastructure Program/Staffing & Research	75,000	-	-	-	75,000	
Hastings Park - Playland Master Plan	74,250	35,000	-	-	109,250	
Grant - Vancouver Museum Society	70,944	486,054	-	-	556,998	
Tenant Improvements Woodward's Development	67,082	-	-	-	67,082	
2012-14 Cultural Spaces Plan & Research	65,700	-	-	-	65,700	
Library Branch Renovations (Non-Capitalizable)	64,846	-	-	-	64,846	
Grant - Collingwood Neighbourhood House	60,000	-	-	-	60,000	
Vanier Park Security Relocation	50,000	50,000	-	-	100,000	
Facade Grant - 265 Carrall St	50,000	-	-	-	50,000	
2012-14 Capital Maintenance of Library Square	49,942	-	-	-	49,942	
Facade Grant - 488 Carrall St	49,346	-	-	-	49,346	
Facility Studies 2010	44,600	40,000	-	-	84,600	
2011 Cultural Infrastructure Program	40,000	-	-	-	40,000	
Recreation Facility Floor Replacements 2009	35,846	90,000	-	-	125,846	
Facility Studies 2011	30,565	-	-	-	30,565	
Park Computer Systems 2009	30,000	-	-	-	30,000	
Grant - Vancouver Maritime Museum Society	25,000	25,000	-	-	50,000	
Facade Grant - 40 Powell St	25,000	23,250	-	-	48,250	
2012-14 Child Care Project Management	25,000	-	-	-	25,000	
Grant - Vancouver Japanese Language School Renovation	-	-	-	3,500,000	3,500,000	
Marpole Community Facility - Child Care	-	-	-	-	-	

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Immigrant Services Society Land Acquisition				-	-	-	2,700,000	2,700,000
Marpole Community Facility - Library				-	-	-	2,700,000	2,700,000
Capital Grant- Redevelopment Little Mountain Neighbourhood House				-	-	-	2,643,084	2,643,084
South East Vancouver Seniors Centre				-	-	-	2,500,000	2,500,000
Contribution to York Theatre Restoration				-	-	-	2,280,720	2,280,720
Grant - VECC Redevelopment Phase II				-	-	-	970,000	970,000
Hastings St Renaissance				-	950,000	-	-	950,000
Kitsilano Neighbourhood House Renewal				-	800,000	-	-	800,000
Emerging Initiatives in Oppenheimer District				-	-	-	700,000	700,000
Chinatown Heritage Buildings Rehabilitation				-	-	-	650,000	650,000
Kitsilano Montessori Daycare				-	-	-	515,000	515,000
Urban Native Youth Centre - Unallocated				-	100,000	-	400,000	500,000
Community Social & Economic Development Projects				-	433,505	-	-	433,505
Nat Bailey Improvements 2009-11				-	-	-	429,903	429,903
Hastings St Renaissance Phase 2				-	300,000	-	-	300,000
Hastings Park Infrastructure Renewal				-	300,000	-	-	300,000
Public Realm & Programming Infrastructure 2011				-	-	-	260,476	260,476
Vancouver School Board Community Partnership 2011				-	200,000	-	-	200,000
United We Can Recycling Relocation				-	-	-	189,990	189,990
Neighbourhood House Renewal - Marpole Place				-	-	-	186,631	186,631
2012-14 Capital Maintenance - Britannia				-	160,000	-	-	160,000
2012-14 Downtown Eastside Revitalization Capital Program				-	150,000	-	-	150,000
2012-14 Heritage Facade Rehabilitation Grants				-	-	-	150,000	150,000
Facade Grants - 564 Beatty St				-	150,000	-	-	150,000
Grant - Great Northern Way Scene Shop				-	50,000	100,000	-	150,000
2009-2011 Heritage Facade Rehabilitation Grants - Unallocated				-	-	-	146,465	146,465
Downtown South Childcare				-	-	-	136,000	136,000
Grant - Bill Reid Foundation				-	125,000	-	-	125,000
2012-14 Minor Renovations/Upgrades Existing Recreational Facilities - Britannia				-	118,246	-	-	118,246
Chinatown Active Storefront Program				-	100,000	-	-	100,000
2012-14 Capital Maintenance - Britannia				-	-	-	100,000	100,000
2012-14 VSB Community Partnership Program				-	-	-	100,000	100,000
Facade Grant - 1 West Hastings St				-	-	-	100,000	100,000
Grant - Or Gallery Society				-	94,200	-	-	94,200
Britannia Dry-A-Tron				-	85,720	-	-	85,720
Strathcona/Oppenheimer Revitalization				-	85,000	-	-	85,000
2012-14 Social Infrastructure Grants				-	75,000	-	-	75,000
Grant - Green Thumb Theatre Young People				-	-	-	68,820	68,820
Social and Childcare Capital Grants 2011				-	68,000	-	-	68,000
Grant - Arts Club Van Theatre Building Society				-	65,250	-	-	65,250
Grant - Chinese Cultural Centre Vancouver				-	50,000	-	-	50,000
Chinatown Society Building Planning Grants - Phase II				-	-	-	50,000	50,000
Facade Grant - 258 E. Pender St				-	-	-	50,000	50,000
Facade Grant - 71 E Hastings St				-	-	-	50,000	50,000
Signage to Vanier Park				-	-	-	50,000	50,000
Vanier Park Cultural Centre Improvement				-	49,700	-	-	49,700
Grant - Western Front Society				-	-	-	40,000	40,000
2011 Non-Profit Real Estate Assessment				-	-	-	39,180	39,180
Strathcona/DTES Branch (Non-Capitalizable)				-	33,800	-	-	33,800
Grant - Pacific Theatre				-	-	-	31,962	31,962
Naming Rights Consultation				-	31,933	-	-	31,933
Blooming Blvd - 300 Alexander				-	26,012	-	-	26,012
Britannia Schematic Design				-	-	-	25,000	25,000
Grant - TLC Land Conservancy of BC				176,415	85,215	-	114,523	376,153
Various - Other (Individual programs/projects below \$25,000)				\$ 16,213,935	\$ 18,871,815	\$ 792,850	\$ 25,336,965	\$ 61,215,565
Total Carryforwards - Community Facilities								

02. Parks and Open Spaces

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
2008 Development New Parks				\$ 720,453	\$ -	\$ -	\$ -	\$ 720,453
2012-14 Capital Maintenance Existing Park Buildings				537,465	-	-	-	537,465
2011 Civic Public Art Program				490,411	141,000	-	-	631,411
Trillium Park Sites				395,779	-	-	-	395,779
Park Land Development 2011				361,172	400,000	-	-	761,172
Playgrounds Tennis Pathways Sport Fields				274,515	-	-	-	274,515
Hastings Park - New Brighton Connection				239,289	300,000	-	-	539,289
2010 Synthetic Turf Playfields				233,836	-	-	-	233,836
2012-14 New/Enhance Activity Features				206,933	-	-	-	206,933
2012-14 Park Renewals - Major				194,613	100,000	-	-	294,613
2012-14 Access to Nature - Community Gardens & Parks				191,606	-	-	-	191,606
2012-14 Planning and Research - Parks				180,708	-	-	-	180,708
Festival Sustainability Infrastructure				136,631	-	-	-	136,631
2012-14 Capital Maintenance Existing Park Infrastructure				113,501	-	-	-	113,501
2010 Burrard Marina Renewal				100,371	-	-	-	100,371
2012-14 Conversion of Streets to Mini-Parks				100,000	493,962	-	-	593,962
Other Parks Renewal 2009				96,248	-	-	-	96,248
Park Planning & Research 2011				94,578	-	-	-	94,578
Playgrounds 2011				89,495	-	-	-	89,495
Beaver Lake Restoration Existing Natural Features				75,849	-	-	-	75,849
Main St Showcase Public Art				75,154	-	-	-	75,154
Rock Scaling / Slope Stabilization 2011				69,400	-	-	-	69,400
Hastings Park - Internal Trail & Park Connections				66,987	666,988	-	-	733,975
Stanley Park Cliff Scaling 2012-14				66,152	-	-	-	66,152
Neighbourhood Matching Fund 2011				63,532	-	-	-	63,532
Hastings Park - Plateau Youth Sports Park				59,995	-	-	-	59,995
Grass Playfields 2011				58,667	-	-	-	58,667
2012-14 Access to Nature				58,274	-	-	-	58,274
Universal Access 2011				55,592	-	-	-	55,592
2012-14 New/Enhancement Natural Features in Parks				50,000	-	-	-	50,000
2012-14 New/Enhancements Infrastructure in Parks				49,595	-	-	-	49,595
Neighbourhood Matching Fund 2012-14				49,595	-	-	-	49,595
2012-14 Park Renewals - Minor				47,255	-	-	-	47,255
Public Art Maintenance 2012-14				38,782	-	-	-	38,782
Pathways 2009				35,117	-	-	-	35,117
Mt Pleasant Park Design				31,677	-	-	-	31,677
Micro Energy Efficiency Projects				30,000	-	-	-	30,000
2008 Computer Systems Upgrade				25,101	-	-	-	25,101
2006-2008 Park Land Acquisition				-	-	-	3,968,237	3,968,237
Hastings Park Greening				-	250,000	-	-	250,000
Various - Other (Individual programs/projects below \$25,000)				81,932	-	-	-	81,932
Total Carryforwards - Parks and Open Spaces				\$ 5,846,260	\$ 2,351,950	\$ -	\$ 3,968,237	\$ 12,166,447
03. Housing				\$ 3,765,010	\$ -	\$ -	\$ -	\$ 3,765,010
Taylor Manor - Building Rehabilitation to Supportive Housing				235,000	-	-	-	235,000
2012-14 Capital Maintenance Market Rental Housing				200,000	200,000	-	-	400,000
Grant - SJCSS (Powell Place Shelter)				129,000	-	-	-	129,000
2012-14 Capital Maintenance Non-Market Rental Housing				115,091	100,000	-	-	215,091
Environmental Assessment/Soil Remediation - 12 Supportive Housing Sites				108,000	-	-	-	108,000
2012-14 Grants to New Non-Market Housing Projects				105,008	-	-	-	105,008
Planning & Research Non-Market Rental Housing				100,000	-	-	-	100,000
Grant - VAFCS				100,000	-	-	-	100,000
Renovations Non-Market Housing (Central Residence)				76,900	200,000	-	-	276,900
Reciprocal Construction Easements				73,000	-	-	-	73,000
Capital Maintenance Non-Market Housing				-	-	-	2,670,202	2,670,202
1050 Expo Blvd Acquisition (Housing)				-	1,000,000	1,000,000	-	2,000,000
Grant to BC Housing (211 Gore)				-	-	-	1,432,790	1,432,790
Grant - Mau Dan Hsg Co-op				-	-	-	-	-

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
2012-14 Capital Maintenance Stanley-New Fountain				-	-	-	250,000	250,000
Grant - Atira Women's Resource Centre (502 Alexander)				-	92,000	-	-	92,000
Various - Other (Individual programs/projects below \$25,000)				32,936	-	-	-	32,936
Total Carryforwards - Housing				\$ 5,039,945	\$ 1,592,000	\$ 1,000,000	\$ 4,352,992	\$ 11,984,937
04. Public Safety								
Jail and Interview CCTV				\$ 1,368,004	\$ -	\$ -	\$ -	\$ 1,368,004
Firehall #5 Replacement - Design				1,430,000	-	-	-	1,430,000
2009-11 Firehall Fuel Tanks/Generators				600,000	-	-	166,407	766,407
VPD Tactical Training Facility				300,000	-	-	500,000	800,000
Fire HQ Redevelopment / Design				250,000	-	-	-	250,000
Fire Hall Renovations - Dual Gender Washrooms				150,000	-	-	-	150,000
VPD Transition Fund 2007 - Unallocated				80,000	23,417	-	-	103,417
Consolidation/Relocation of Police Operations to Graveley Street				80,000	-	-	-	80,000
Fire Hall Capital Maintenance				65,000	-	-	-	65,000
Animal Control Site Renovations				62,500	-	-	-	62,500
VPD Cordova Annex Tenant Improvement/Capital Maintenance				50,000	-	-	-	50,000
Animal Shelter Planning/Design				-	-	-	310,000	310,000
Emergency Generator - EOC				-	230,786	-	-	230,786
2006-08 Fire - Other				-	-	-	104,261	104,261
FireHall #10 - Wiring				-	-	-	54,168	54,168
Various - Other (Individual programs/projects below \$25,000)				18,227	-	-	-	18,227
Total Carryforwards - Public Safety				\$ 4,453,731	\$ 254,203	\$ -	\$ 1,134,836	\$ 5,842,770
05. Transportation								
2012-14 Granville Br - Bearing Replace				\$ 8,913,552	\$ -	\$ -	\$ -	\$ 8,913,552
2012-14 Burrard Bridge				949,588	-	-	-	949,588
2011 Comox-Helmcken Greenway				936,880	-	-	-	936,880
2009 Streets - Local Improvements				747,561	-	-	-	747,561
2012-14 Blueways Program				600,000	-	-	-	600,000
2012-14 Replace/Upgrade Traffic Signals				583,335	-	-	-	583,335
2009 Carrall Street Greenway				415,703	-	-	-	415,703
2012-14 Active Transportation Corridors & Improvements				400,000	-	-	-	400,000
2011 Streets - Local Improvements				388,498	-	-	-	388,498
2009 Lanes - Local Improvements				364,688	-	-	-	364,688
2010-2011 Transportation Plan Update				350,000	-	-	-	350,000
EasyPark Lot 9 - New Revenue Control Equipment				350,000	-	-	-	350,000
2012-14 Capital Maintenance of Vehicle Bridges				304,417	-	-	-	304,417
2012-14 Arterial Projects				200,000	-	-	-	200,000
2011 Material & Asset Management				200,000	-	-	-	200,000
2011 Open Streets - Public Spaces				162,457	-	-	-	162,457
EasyPark Lot 27 - Library Square - Lighting Upgrade				159,500	-	-	-	159,500
2011 Blueways Program				156,911	-	-	-	156,911
2011 New Signal Construction				150,888	-	-	-	150,888
EasyPark Lot 3 - Parkade Restoration and Wearcourse Replacement				145,499	-	-	-	145,499
2012-14 New Parking Meters				100,000	-	-	-	100,000
2009 Blueways Program				100,000	-	-	-	100,000
EasyPark Lot 1 - Monthly Parking Data Bank & System Integration				75,337	-	-	-	75,337
2012-14 Pedestrian & Bike Signals Rehabilitation				66,208	-	-	-	66,208
Georgia Dunsmuir Viaducts Study				50,000	-	-	-	50,000
2012-14 Active Street Activities				50,000	-	-	-	50,000
2012-14 Transit Related Improvements				50,000	-	-	-	50,000
EasyPark Lot 7 - Software Upgrade PCI compliance				50,000	-	-	-	50,000
2011 Bus Shelters & Landings				46,701	-	-	-	46,701
EasyPark Lot 9 - Pacific Centre - Entrance Signage Replacement				36,954	-	-	-	36,954
2009 Cycling Network				36,000	-	-	-	36,000

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
EasyPark Lot 1 - Website Phase III Online Dispute Resolution				35,000	-	-	-	35,000
EasyPark Lot 1 - Training Centre (Simulator)				30,000	-	-	-	30,000
2010 Arterial Improvements				25,000	-	-	-	25,000
2012-14 Parking Meter Replacement				-	1,050,000	-	-	1,050,000
Various - Other (Individual programs/projects below \$25,000)				58,627	-	-	-	58,627
Total Carryforwards - Transportation				\$ 17,289,303	\$ 1,050,000	\$ -	\$ -	\$ 18,339,303
06. Utilities and Public Works								
2012-14 Landfill Closure & Gas Collection				\$ 5,594,012	\$ 17,000,000	\$ -	\$ -	\$ 22,594,012
Transfer Station Improvements				5,000,000	-	-	-	5,000,000
2012-14 Upgrade & Replace Pump Station				2,761,765	-	-	-	2,761,765
2012-14 Sanitary Sewer Pipe Upgrades				1,800,000	-	-	-	1,800,000
2012-14 Reconstruction Landfill Entrance				690,000	5,000,000	-	-	5,690,000
Neighbourhood Energy Utility (NEU) 2012-14 Capital				512,613	-	-	-	512,613
2011 Phase 2 Landfill Closure & Gas Collection				331,108	-	-	-	331,108
RDO Weighscale Redevelopment				140,000	-	-	-	140,000
2012-14 Investigation for Design				100,000	-	-	-	100,000
VSTS Pitwall Repairs				60,000	-	-	-	60,000
2009-11 Upgrade & Replace Pump Station				44,058	-	-	-	44,058
2012 GHG Reporting & Offset Verify				20,000	10,000	10,000	10,000	50,000
Total Carryforwards - Utilities and Public Works				\$ 17,053,556	\$ 22,010,000	\$ 10,000	\$ 10,000	\$ 39,083,556
07. Civic Infrastructure								
2011-12 COV Truck & Equipment Replacement Program				\$ 4,264,600	\$ -	\$ -	\$ -	\$ 4,264,600
Permits and Licensing Transformation (P&L) Project				4,088,087	-	-	-	4,088,087
2009 Data Centre Expansion				1,714,340	-	-	-	1,714,340
2011-12 Police Truck & Equipment Replacement Program				1,578,037	-	-	-	1,578,037
2012-14 City Hall Renovations (Office Accommodation Plan)				1,300,000	-	-	-	1,300,000
IT Infrastructure - Other				-	-	-	1,217,027	1,217,027
City Hall Re-Piping				1,154,000	-	-	-	1,154,000
Business Intelligence				500,000	-	-	470,526	970,526
2012 Client Hardware Refresh Program				962,331	-	-	-	962,331
IT Work & Resource Portfolio Management				-	-	-	846,800	846,800
Legal Services Case Management System				724,813	-	-	-	724,813
2012-14 Hazardous Materials Abatement				400,000	250,000	-	-	650,000
Access 311				120,000	-	-	529,776	649,776
Content Management System (Web Renewal)				620,370	-	-	-	620,370
Archives/Records Facility - Re-roof				583,200	-	-	-	583,200
2012-14 Planning & Research-Facilities (Facility Condition Audits)				520,000	-	-	-	520,000
IT Strategic Initiatives				483,365	-	-	-	483,365
CIO - ITOC Priority Projects				435,000	-	-	-	435,000
VPD Arrest & Booking System Replacement				420,626	-	-	-	420,626
Security Monitoring				400,000	-	-	-	400,000
2011 HVAC Systems				350,000	-	-	-	350,000
SAP PS/IM Modules				20,000	-	-	299,227	319,227
Xtract Replacement - VPD				150,000	152,000	-	-	302,000
Lagan (311) Application Upgrade				75,000	215,000	-	-	290,000
On-Line Service Implementation				238,584	-	-	-	238,584
2009 HVAC Systems				215,771	-	-	-	215,771
VPD Network Access Control				100,000	110,000	-	-	210,000
Fibre - Relocation West 2nd				201,223	-	-	-	201,223
Fabrication Service Rationalization				200,000	-	-	-	200,000
HR SAP Enhancement Assessment				-	-	-	200,000	200,000
Public Sector Budgeting Assessment				-	-	-	200,000	200,000
Public Works Rationalization				100,000	-	-	100,000	200,000
PCI Compliance				199,729	-	-	-	199,729

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
				197,206	-	-	-	197,206
Application Rationalization Program				185,000	-	-	-	185,000
2009 Major Office Accommodation Planning				-	-	-	182,793	182,793
SAP - BI Module				163,048	-	-	-	163,048
IT Asset Management				160,949	-	-	-	160,949
Security Enhancements Phase 2 (PCI)				150,000	-	-	-	150,000
Real-Time Energy Monitoring Retrofits				146,000	-	-	-	146,000
Traffic Count Consolidation Strategy				146,000	-	-	-	146,000
ENGIS Route Manager Replacement				100,000	-	-	29,451	129,451
IMS- Engineering				100,575	-	-	-	100,575
Miscellaneous Energy Efficiency Projects				100,000	-	-	-	100,000
2009 Emergency Major Maintenance				-	-	-	100,000	100,000
SAP User Licenses				95,550	-	-	-	95,550
Open Data Open Standards Open Source				92,846	-	-	-	92,846
2011 SQL Server 2008 Upgrade				91,100	-	-	-	91,100
2009 Building Interior Systems				80,000	-	-	-	80,000
2011 Electrical Systems				72,750	-	-	-	72,750
2008 Roofing Upgrades				70,000	-	-	-	70,000
2009 Mechanical Systems				70,000	-	-	-	70,000
2011 Mechanical Systems				69,341	-	-	-	69,341
2012 Network Upgrades				63,000	-	-	-	63,000
2012 Enhance Network Security				60,000	-	-	-	60,000
2012-14 Capital Maintenance - Police Facilities				55,375	-	-	-	55,375
Hansen Upgrade				52,000	-	-	-	52,000
2012 Network Enhanced Monitoring Tools				50,539	-	-	-	50,539
2012 Data Storage Replacement & Expansion				50,344	-	-	-	50,344
2009-11 Other Facilities				50,297	-	-	-	50,297
Office 2010 Upgrade Transition - VPD				50,000	-	-	-	50,000
ERDMS (Electronic Records & Data Management)				50,000	-	-	-	50,000
Inventory & Warehousing				40,000	-	-	-	40,000
2011 Fire Protection Systems				36,264	-	-	-	36,264
GIS Hardware & Software				35,000	-	-	-	35,000
2012-14 Capital Maintenance of Yards Facilities				35,000	-	-	-	35,000
Public Wireless Network Improvements - VPL				34,000	-	-	-	34,000
GIS Upgrade				30,000	-	-	-	30,000
City Hall Heritage Exterior Upgrades				27,000	-	-	-	27,000
2012 Server Expansion and Replacement				100,339	-	-	-	100,339
Various - Other (Individual programs/projects below \$25,000)				\$ 25,028,598	\$ 727,000	\$ -	\$ 4,175,600	\$ 29,931,198
Total Carryforwards - Civic Infrastructure								
08. City-Wide				\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
2012-14 Debenture Discount				-	-	-	10,000,000	10,000,000
2012-14 Inflation Contingency				-	-	-	14,000,000	14,000,000
2012-14 Emerging Priorities				\$ 1,000,000	\$ -	\$ -	\$ 24,000,000	\$ 25,000,000
Total Carryforwards - City-Wide				\$ 91,925,328	\$ 46,856,968	\$ 1,802,850	\$ 62,978,630	\$ 203,563,776
Carryforward Total								
Grand Total				\$ 214,761,767	\$ 261,300,095	\$ 268,797,468	\$ 250,119,029	\$ 840,195,222

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